

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.225	3.112	3.112	2.198	50.0%	35.3%	70.6%
Non Wage	85.788	43.527	43.527	42.175	50.7%	49.2%	96.9%
Dev't. GoU	325.227	235.371	235.371	207.335	72.4%	63.8%	88.1%
Ext. Fin.	1,339.221	800.750	800.750	541.041	59.8%	40.4%	67.6%
GoU Total	417.240	282.011	282.011	251.708	67.6%	60.3%	89.3%
Total GoU+Ext Fin (MTEF)	1,756.460	1,082.761	1,082.761	792.749	61.6%	45.1%	73.2%
Arrears	0.242	0.242	0.242	0.000	100.0%	0.0%	0.0%
Total Budget	1,756.702	1,083.003	1,083.003	792.749	61.6%	45.1%	73.2%
<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	1,083.003	1,083.003	792.749	61.6%	45.1%	73.2%
Total Vote Budget Excluding Arrears	1,756.460	1,082.761	1,082.761	792.749	61.6%	45.1%	73.2%

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	559.77	371.33	62.9%	41.7%	66.3%
Program: 0302 Large Hydro power infrastructure	751.03	453.51	380.72	60.4%	50.7%	84.0%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	57.93	36.38	19.66	62.8%	33.9%	54.0%
Program: 0305 Mineral Exploration, Development & Value Addition	24.93	15.73	7.24	63.1%	29.0%	46.0%
Program: 0349 Policy, Planning and Support Services	32.07	17.37	13.80	54.1%	43.0%	79.5%
Total for Vote	1,756.46	1,082.76	792.75	61.6%	45.1%	73.2%

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. Other reasons are due to delays in submission of payment certificates for the big projects by the contractors and this results in overlaps in the subsequent quarters. There is also need for reconciliation of the payments transferred to the external financing agency e.g Exim Bank by the Ministry of Finance. The other observation is that the actual spending on external/donor budget are at times not necessarily determined by the external warrants releases e.g in the case of Opuyo-Moroto project.

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		
0.019 Bn Shs	SubProgram/Project :03 Energy Resources Directorate	
	Reason: - Balances not enough - Invoices not ready	
Items		
10,256,400.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Invoices not ready	
3,500,000.000 UShs	221003 Staff Training	
	Reason: Balances not enough to facilitate further trainings	
3,250,000.000 UShs	227002 Travel abroad	
	Reason: Balances not enough to facilitate further travel	
860,000.000 UShs	227001 Travel inland	
	Reason:	
650,000.000 UShs	222001 Telecommunications	
	Reason: Balance not enough to clear the bills	
0.009 Bn Shs	SubProgram/Project :09 Renewable Energy Department	
	Reason: Part of the funds had been committed	
Items		
3,500,000.000 UShs	221002 Workshops and Seminars	
	Reason: less amounts to be spent	
1,809,000.000 UShs	227001 Travel inland	
	Reason: less amounts to be spent	

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1,500,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: less amounts to be spent	
1,377,883.000 UShs	227002 Travel abroad
Reason:	
1,215,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
0.013 Bn Shs	SubProgram/Project :10 Energy Efficiency and conservation Department
Reason: Invoices not ready, Fuel requisition not approved and Residual balance not enough for further activities.	
Items	
5,235,160.000 UShs	228002 Maintenance - Vehicles
Reason: Invoices not ready	
4,500,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices not ready	
2,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fuel requisition not approved.	
800,000.000 UShs	227001 Travel inland
Reason: Residual balance not enough for further activities.	
642,000.000 UShs	225001 Consultancy Services- Short term
Reason: Residual balance not enough for further activities.	
0.063 Bn Shs	SubProgram/Project :11 Electrical Power Department
Reason: Delayed submission of invoices for payment	
Items	
23,244,145.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices for payment	
20,050,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices for payment	
6,795,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Transferred to next quarter to adequately cater for the activity	
3,272,500.000 UShs	221012 Small Office Equipment
Reason: Procurement ongoing	
3,260,000.000 UShs	221010 Special Meals and Drinks
Reason:	
0.782 Bn Shs	SubProgram/Project :1023 Promotion of Renewable Energy & Energy Efficiency
Reason: The procurement process is on going; the payment committed for next quarter. Majority of the funds committed pending payment	

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Items		
657,870,000.000 UShs	312202 Machinery and Equipment	
	Reason: The procurement process is on going; the payment committed for next quarters	
49,296,392.000 UShs	228002 Maintenance - Vehicles	
	Reason: part of funds committed pending payment	
42,948,436.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: part of funds committed pending payment	
22,040,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: part of funds committed pending payment	
8,186,667.000 UShs	221012 Small Office Equipment	
	Reason:	
1.250 Bn Shs	SubProgram/Project :1140 NELSAP	
	Reason: part of funds committed pending payment	
Items		
1,250,000,000.000 UShs	311101 Land	
	Reason: part of funds committed pending payment	
0.122 Bn Shs	SubProgram/Project :1407 Nuclear Power Infrastructure Development Project	
	Reason: On going procurement, placement of trainee and pending transfer	
Items		
91,889,187.000 UShs	262101 Contributions to International Organisations (Current)	
	Reason: pending transfer	
12,586,667.000 UShs	311101 Land	
	Reason: The process of site selection on going	
10,455,744.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason:	
7,250,023.000 UShs	228002 Maintenance - Vehicles	
	Reason:	
0.013 Bn Shs	SubProgram/Project :1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	
	Reason: balance too small forwarded to next quarter	
Items		
10,175,000.000 UShs	227001 Travel inland	
	Reason: balance too small forwarded to next quarter	
2,500,000.000 UShs	212101 Social Security Contributions	
	Reason: balance too small forwarded to next quarter	

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0.016 Bn Shs	<i>SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III</i>
Reason:	
Items	
14,389,306.000 UShs	211102 Contract Staff Salaries
Reason:	balance forwarded to next quarter
1,833,333.000 UShs	212101 Social Security Contributions
Reason:	balance forwarded to next quarter
0.012 Bn Shs	<i>SubProgram/Project :1429 ORIO Mini Hydro Power and Rural Electrification Project</i>
Reason:	Delayed submission of invoices for payment
Items	
11,750,000.000 UShs	228002 Maintenance - Vehicles
Reason:	Delayed submission of invoices for payment
Program 0302 Large Hydro power infrastructure	
0.419 Bn Shs	<i>SubProgram/Project :1183 Karuma Hydoelectricity Power Project</i>
Reason:	The balance for the PAPs forwarded to next quarter 3
Items	
418,646,000.000 UShs	311101 Land
Reason:	The balance for the PAPs forwarded to next quarter 3
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
0.024 Bn Shs	<i>SubProgram/Project :04 Directorate of Petroleum</i>
Reason:	Ongoing processing of funds plus moving forward of some activities.
Items	
7,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	Information Education and Communication material to be printed in Q3 and Q4
5,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	Processing of funds ongoing
4,276,520.000 UShs	227001 Travel inland
Reason:	
3,170,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	Carried forward to Q3
3,000,000.000 UShs	221001 Advertising and Public Relations
Reason:	To be paid in Lumpsum
0.036 Bn Shs	<i>SubProgram/Project :12 Petroleum Exploration, Development and Production (Upstream) Department</i>
Reason:	Ongoing procurement.

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<i>Items</i>	
7,500,000.000 UShs	223005 Electricity Reason: Ongoing payment processing.
5,968,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Ongoing payment processing.
5,915,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Some claims were still being processed.
5,100,050.000 UShs	228002 Maintenance - Vehicles Reason:
3,000,000.000 UShs	222001 Telecommunications Reason:
0.041 Bn Shs	SubProgram/Project :13 Midstream Petroleum Department Reason: - Activities still on going -Procurement process in progress -Ongoing Payment process
<i>Items</i>	
18,864,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: - Activities still on going -Funds requisitioned and payment process in progress
14,400,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Delayed submission of invoices for payment
7,641,112.000 UShs	221002 Workshops and Seminars Reason: - Activities still on going
0.096 Bn Shs	SubProgram/Project :14 Petroleum Supply (Downstream) Department Reason: The unspent balance was as a result of delayed procurement process for workshop conference facilities, Motor vehicle repairs and information Technology equipment
<i>Items</i>	
47,614,553.000 UShs	228002 Maintenance - Vehicles Reason: Delayed procurement process
27,992,417.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Delayed procurement process
15,850,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed procurement process
3,721,591.000 UShs	227002 Travel abroad Reason: Small residual balance carried to Q3

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208,530.000 UShs	228004 Maintenance – Other
Reason: Small residual balance carried to Q3	
3.166 Bn Shs	<i>SubProgram/Project :1184 Construction of Oil Refinery</i>
Reason: Construction of Resettlement infrastructure projects still on-going.	
- Consultations with relevant stakeholders on resettlement projects has been extensive affecting progress of implementation of projects	
<i>Items</i>	
2,961,531,633.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: -Construction of Resettlement infrastructure projects still on-going.	
- Consultations with relevant stakeholders on resettlement projects has been extensive affecting progress of implementation of projects.	
117,341,333.000 UShs	221001 Advertising and Public Relations
Reason: Delayed demand by the service provider	
62,893,900.000 UShs	227002 Travel abroad
Reason: Activity for Q3	
10,589,833.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
8,333,333.000 UShs	223005 Electricity
Reason:	
0.722 Bn Shs	<i>SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project</i>
Reason: - Consultants to be paid are still working.	
-Procurement are on going	
-Some activities are on going	
-Delays by the Chief Government Valuer to approve valuation methodology hence delaying payment of people affected by the project	
<i>Items</i>	
160,738,334.000 UShs	221001 Advertising and Public Relations
Reason: Still finalizing the advertising message	
132,132,850.000 UShs	221017 Subscriptions
Reason: To be subscribed in lumpsum	
131,368,474.000 UShs	211102 Contract Staff Salaries
Reason:	
124,979,921.000 UShs	221003 Staff Training
Reason:	
115,516,000.000 UShs	312203 Furniture & Fixtures
Reason:	
3.044 Bn Shs	<i>SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i>

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Reason: -The procurement process for some of the items was still ongoing. -Lack of valid running Contract for the non-residential building. -Reduced number of Contract employees.	
<i>Items</i>	
1,233,692,801.000 UShs	312202 Machinery and Equipment
Reason: The procurement for Gravity Meters and GPSs are ongoing.	
1,203,940,205.000 UShs	312101 Non-Residential Buildings
Reason: Delay in submission of Payment Certificate by contractor due to lack of valid running Contract.	
258,178,082.000 UShs	211102 Contract Staff Salaries
Reason: The number of Contract staff reduced than what was budgeted for because some of them getting other employment.	
194,661,734.000 UShs	227002 Travel abroad
Reason: Two (2) planned training activities were not held and have since been differed for Q3.	
33,969,581.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.097 Bn Shs	<i>SubProgram/Project :1410 Skills for Oil and Gas Africa (SOGA)</i>
Reason: -Some activities planned were not undertaken but deferred for subsequent quarters. -Procurement of Transport equipment delayed as necessary clearances were being sought.	
<i>Items</i>	
55,250,000.000 UShs	221003 Staff Training
Reason: Training to undertaken in next quarter	
21,400,000.000 UShs	225001 Consultancy Services- Short term
Reason: Consultancy planned for next quarter	
19,333,333.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Activities postponed to subsequent quarters	
1,000,000.000 UShs	221001 Advertising and Public Relations
Reason:	
Program 0305 Mineral Exploration, Development & Value Addition	
0.024 Bn Shs	<i>SubProgram/Project :05 Directorate of Geological Survey and Mines</i>
Reason: Delayed submission of invoices and process of transfer to SEAMIC on going	
<i>Items</i>	
13,909,957.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Process of transfer to SEAMIC on going	
2,500,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
2,500,000.000 UShs	221002 Workshops and Seminars
Reason: Delayed submission of invoices	

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2,450,000.000 UShs	223005 Electricity
Reason:	
1,400,000.000 UShs	227001 Travel inland
Reason:	
0.033 Bn Shs	SubProgram/Project :15 Geological Survey Department
Reason:	Delays in transferring of funds to African Mineral Resource Center
Items	
17,990,000.000 UShs	227001 Travel inland
Reason:	Delays in the processing of funds to respective accounts
6,000,000.000 UShs	221003 Staff Training
Reason:	Delays in processing of funds to respective accounts
4,962,840.000 UShs	228002 Maintenance - Vehicles
Reason:	Delays in invoice submission for payment
3,047,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	Delays in invoice submission for payment
1,000,000.000 UShs	221002 Workshops and Seminars
Reason:	
0.006 Bn Shs	SubProgram/Project :16 Geothermal Survey Resources Department
Reason:	Small residual balanceS carried forward to Q3
Items	
2,874,259.000 UShs	227002 Travel abroad
Reason:	To be carried out in Q3
2,212,750.000 UShs	228002 Maintenance - Vehicles
Reason:	Delays in processing paper work for payment of service providers by the procurement unit
700,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	Small residual balance carried forward to Q3
0.025 Bn Shs	SubProgram/Project :17 Mines Department
Reason:	Delayed submission of invoices for payment and some payment to SEAMIC Carried forward to Q3
Items	
6,125,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	Carried forward to Q3
3,540,000.000 UShs	221002 Workshops and Seminars
Reason:	Delayed submission of invoices for payment
3,520,000.000 UShs	221007 Books, Periodicals & Newspapers

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Reason: Delayed submission of invoices for payment	
3,005,000.000 US\$	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices for payment	
2,750,000.000 US\$	227004 Fuel, Lubricants and Oils
Reason:	
1.813 Bn Shs	<i>SubProgram/Project :1199 Uganda Geothermal Resources Development</i>
Reason: Delayed deliveries and thus delayed payments for	
<i>Items</i>	
1,582,554,364.000 US\$	225002 Consultancy Services- Long-term
Reason: Delays in Procurement of a specialized consultancy agency to undertake the drilling programs at Kibiro and Panyimur	
192,073,102.000 US\$	312202 Machinery and Equipment
Reason: Delayed procurements for Specialized equipment and machinery	
32,341,250.000 US\$	225001 Consultancy Services- Short term
Reason: Delays from consultancy firms to submit bidding documents for consultancy services on drilling	
4,199,285.000 US\$	228002 Maintenance - Vehicles
Reason:	
866,666.000 US\$	223005 Electricity
Reason:	
2.041 Bn Shs	<i>SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development</i>
Reason: Payment and procuremnt process.	
<i>Items</i>	
956,000,000.000 US\$	312202 Machinery and Equipment
Reason: under procurement	
482,129,872.000 US\$	225001 Consultancy Services- Short term
Reason: payment process	
175,000,000.000 US\$	262101 Contributions to International Organisations (Current)
Reason: Payment process	
111,942,833.000 US\$	222003 Information and communications technology (ICT)
Reason:	
99,511,681.000 US\$	227002 Travel abroad
Reason:	
1.095 Bn Shs	<i>SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasonnd Network (DCIIN)</i>
Reason: Procurement and commencement of capital works and planned Q3 expenditure	
<i>Items</i>	

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601,733,334.000 UShs	312202 Machinery and Equipment
	Reason: Procurement on going
216,638,851.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Capital works commenced
114,203,333.000 UShs	311101 Land
	Reason: Planned for Q3
75,375,480.000 UShs	227002 Travel abroad
	Reason: Planned for Q3
65,933,333.000 UShs	314201 Materials and supplies
	Reason:
0.089 Bn Shs	<i>SubProgram/Project :1505 Minerals Laboratories Equipping & Systems Development</i>
	Reason: Project is majorly procurement of supplies, services and works and therefore the procurement such as for equipment, refurbishment works and for equipment maintenance and repairs are underway and therefore yet to be completed to warrant payments.
Items	
37,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Requirements for ISO/IEC 17025:2017 still being put in place as procurement is underway for competent authority in auditing and accreditation for ISO/IEC 17025:2017 for testing and calibration laboratories.
34,678,110.000 UShs	227002 Travel abroad
	Reason: Delays in approval and payment for benchmarking trip to South Africa of Mineral Research Facilities planned for 27th January, 2019 to 3rd February, 2019
12,882,666.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason:
2,536,667.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
2,031,667.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason:
Program 0349 Policy, Planning and Support Services	
0.001 Bn Shs	<i>SubProgram/Project :08 Internal Audit Department</i>
	Reason: Delay in the submission of the payment invoice by the supplier
Items	
1,000,000.000 UShs	222001 Telecommunications
	Reason: Delay in the submission of the payment invoice by the supplier
0.307 Bn Shs	<i>SubProgram/Project :18 Finance and Administration</i>
	Reason: Final verification of the gratuity amounts to the beneficiaries and the pensioners was on going
Items	

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156,707,444.000 UShs	212102 Pension for General Civil Service
	Reason: Verification of the pensioners
64,520,616.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delay in the submission of the payment invoice by the supplier
35,279,074.000 UShs	221003 Staff Training
	Reason: Was awaiting conclusion of recruitment of another batch of staff
25,904,572.000 UShs	225001 Consultancy Services- Short term
	Reason: Delay in the submission of the payment invoice by the supplier
9,273,900.000 UShs	221010 Special Meals and Drinks
	Reason:
0.105 Bn Shs	SubProgram/Project :19 Sectoral Planning and Policy Analysis
	Reason: Procurements still on going ,Delays in the submission of demand invoices for payment
Items	
37,405,000.000 UShs	221012 Small Office Equipment
	Reason: Procurements still on going
28,053,581.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in the submission of demand invoices for payment
25,071,089.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurements still on going
9,097,969.000 UShs	228002 Maintenance - Vehicles
	Reason: Delays in the submission of demand invoices for payment
5,285,621.000 UShs	221003 Staff Training
	Reason:
2.069 Bn Shs	SubProgram/Project :1223 Institutional Support to Ministry of Energy and Mineral Development
	Reason: Awaiting completion of works and bills of quantities for Amber House refurbishment, Delayed demand by the City Authority and other service providers
Items	
1,183,500,000.000 UShs	312101 Non-Residential Buildings
	Reason: Awaiting completion of works and bills of quantities for Amber House refurbishment
338,623,200.000 UShs	312213 ICT Equipment
	Reason: Procurement was on going
129,867,979.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed claims by service providers
117,304,080.000 UShs	312202 Machinery and Equipment
	Reason: Procurement was on going

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112,439,124.000 US\$	223001 Property Expenses
Reason: Delayed demand by the City Authority	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Energy Planning, Management & Infrastructure Dev't			
Responsible Officer: 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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% reduction of losses in the distribution network	Percentage	15.5%	16.9%
% of households connected to the national grid	Percentage	25%	25%
Increased Generation capacity in MW added to the grid	Number	884.5	984
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 Q2
Adequate and Standard quality stock of Petroleum products on the market	Number	15	15
Number of Ugandans employed as professionals in the oil and gas sector	Number	500	410
Level of growth of investment in downstream infrastructure	Value (Shs Bns)	13000	12500
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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%	1.8%
Level of investment in downstream infrastructure	Value	7,000	6,500
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 Q2
Value of Mineral Exports as per permits issued (UGX Bn)	Value	10,000	2.9
Change in revenue of mineral rights	Value (Shs Bns)	15	7.9
Value of mineral production (UGX Billion)	Value	410	62
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 Q2
Annual Reports and statistical abstract produced	Number	2	2
Proportion of MEMD approved structure filled	Percentage	70%	50%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Energy Planning,Management & Infrastructure Dev't			
Sub Programme : 09 Renewable Energy Department			
KeyOutPut : 03 Renewable Energy Promotion			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Stage of development of Nyagak III HPP	Text	Commenced construction at 30%	Mobilization on going
Stage of development of Nyamwamba HPP	Text	Commissioned and supplying the grid	operating
Stage of development of Rwimi HPP	Text	Commisioned and under defects liability	operating

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Stage of development of Siti 1 HPP	Text	generating and under defects liability	operating
Stage of development of Siti 2 HPP	Text	Commissioned by August 2018	in advanced stages
Stage of development of Waki HPP	Text	Commissioned and generating to the grid	test runs ongoing
Sub Programme : 10 Energy Efficiency and conservation Department			
KeyOutPut : 02 Energy Efficiency Promotion			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage f Audited firms implementing Energy efficiency measures	Percentage	80%	100%
Number of prepaid meters installed	Number	50000	30000
Number of sites demonstrating use of improved energy technologies	Number	25	15
Sub Programme : 11 Electrical Power Department			
KeyOutPut : 04 Increased Rural Electrification			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of District Headquarters electrified	Number	4	0
Number of line KM of LV (11KV) constructed	Number	300	150
Number of line KM of MV (33KV) constructed	Number	200	100
Number of Solar systems installed	Number	5000	3500
Sub Programme : 1428 Energy for Rural Transformation (ERT) Phase III			
KeyOutPut : 04 Increased Rural Electrification			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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			
KeyOutPut : 51 Increased power generation - Largescale Hydro-electric			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Status of Ayago power project	Text	Financial closure	Awaiting Financial Closure
Status of Isimba power project	Text	Commissioned and generating power to the grid	95% completed

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Status of Karuma power project	Text	Commissioned and generating power to the grid	85% completed
Sub Programme : 1183 Karuma Hydroelectricity Power Project			
KeyOutPut : 80 Large Hydro Power Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of land freed up for Isimba Transmission Line	Percentage	100%	100%
Percentage of land freed up for Karuma Transmission Line	Percentage	100%	70%
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Sub Programme : 04 Directorate of Petroleum			
KeyOutPut : 03 Capacity Building for the oil & gas sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of staff enrolled for professional training in Oil and gas discipline	Number	12	10
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%
KeyOutPut : 05 Develop and implement a communication strategy for oil & gas in the country			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of newspaper advertorials made and published	Number	8	4
Number of Radio talk shows held	Number	20	4
Sub Programme : 1184 Construction of Oil Refinery			
KeyOutPut : 04 Monitoring Upstream petroleum activities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of 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
KeyOutPut : 80 Oil Refinery Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Stage of identifying Lead Investor	Text	Lead Investor identified	FEED Studies on going

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Stage of Land Acquisition	Text	Land fully acquired, RAP Implementation	99.7% refinery land acquired
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 Q2
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			
KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of earthquake monitoring stations installed against NDP target of 40 stations	Percentage	20%	10%
Draft mineral laboratory services policy developed	Text	Draft One Lab.policy	Drafting of LAB Policy ongoing
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number	120	700
Number of Mineral analysis techniques developed to ISO standards	Number	3	3
Number of staff enrolled for training in Mineral sub-sector	Number	3	3
KeyOutputPut : 03 Mineral Exploration, development, production and value-addition promoted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of mineral occurrences discovered	Number	3	3
Number of Ugandans employed in the mineral sector	Number	790	8000
Number of mineral exporters monitored	Number	450	120
Mineral beneficiation centre developed	Number	3	3
KeyOutputPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of mining site inspecons conducted	Number	140	80
% of mining companies complying with mining regulations	Percentage	80%	60%
Amount of NTR collected (US\$ bn)	Number	50	7.9
Number of flagships projects monitored	Number	3	3

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Number of Mineral rights (licences) operational	Number	700	671
Sub Programme : 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)			
KeyOutPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of earthquake monitoring stations installed against NDP target of 40 stations	Percentage	20%	10%
Sub Programme : 1505 Minerals Laboratories Equipping & Systems Development			
KeyOutPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Draft mineral laboratory services policy developed	Text	Draft Lab. Policy in place	Drafting of LAB Policy on going
Sub Programme : 17 Mines Department			
KeyOutPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of mining site inspecons conducted	Number	140	80
% of mining companies complying with mining regulations	Percentage	80%	60%
Amount of NTR collected (USHs bn)	Number	50	7.9
Number of flagships projects monitored	Number	3	3
Number of Mineral rights (licences) operational	Number	700	671

Performance highlights for the Quarter

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In the Power Subsector, power generation capacity has continued to increase and by end of December 2018 it was about 984MW. Karuma Hydropower Project (600MW) construction works have progressed with 85% while that of Isimba Hydropower Project (183 MW) progressed at 95%.

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 28% since Government commenced the implementation of a new electricity connections policy 2018 which has helped to 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 was gazetted. 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. The Sukulu Phosphates plant was commissioned in October 2018 and is operational.

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*

<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	187.78	184.51	73.7%	72.4%	98.3%
<i>Class: Outputs Provided</i>	<i>9.23</i>	<i>6.77</i>	<i>6.13</i>	<i>73.3%</i>	<i>66.4%</i>	<i>90.6%</i>
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	3.74	2.70	2.39	72.1%	64.0%	88.7%
030102 Energy Efficiency Promotion	2.55	1.96	1.90	76.9%	74.5%	96.9%
030103 Renewable Energy Promotion	1.44	0.89	0.79	62.1%	54.7%	88.0%
030104 Increased Rural Electrification	0.79	0.63	0.54	78.8%	68.2%	86.6%
030105 Atomic Energy Promotion and Coordination	0.71	0.59	0.51	83.5%	72.1%	86.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	71.93	36.06	35.96	50.1%	50.0%	99.7%
030151 Membership to IAEA	0.50	0.33	0.24	66.7%	48.3%	72.4%
030152 Thermal and Small Hydro Power Generation (UETCL)	67.43	33.72	33.72	50.0%	50.0%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	4.00	2.00	2.00	50.0%	50.0%	100.0%
Class: Capital Purchases	173.62	144.95	142.41	83.5%	82.0%	98.2%
030171 Acquisition of Land by Government	135.28	112.94	112.88	83.5%	83.4%	99.9%
030172 Government Buildings and Administrative Infrastructure	0.80	0.53	0.00	66.7%	0.0%	0.0%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.15	0.15	66.7%	66.7%	100.0%
030177 Purchase of Specialised Machinery & Equipment	1.05	0.70	0.01	66.7%	0.6%	1.0%
030179 Acquisition of Other Capital Assets	36.28	30.63	29.38	84.4%	81.0%	95.9%
Program 0302 Large Hydro power infrastructure	51.89	27.41	26.50	52.8%	51.1%	96.7%
Class: Outputs Funded	44.67	23.09	22.83	51.7%	51.1%	98.9%
030251 Increased power generation - Largescale Hydro-electric	44.67	23.09	22.83	51.7%	51.1%	98.9%
Class: Capital Purchases	7.22	4.31	3.67	59.8%	50.8%	85.0%
030271 Acquisition of Land by Government	2.50	1.75	1.26	70.0%	50.6%	72.3%
030279 Acquisition of Other Capital Assets	4.72	2.56	2.40	54.4%	50.9%	93.6%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	53.57	33.73	19.66	63.0%	36.7%	58.3%
Class: Outputs Provided	29.77	17.59	14.89	59.1%	50.0%	84.7%
030301 Promotion of the country's petroleum potential and licensing	2.68	1.78	1.19	66.5%	44.5%	66.9%
030302 Initiate and formulate petroleum policy and legislation	0.93	0.60	0.37	64.7%	39.4%	61.0%
030303 Capacity Building for the oil & gas sector	10.57	6.32	5.33	59.8%	50.4%	84.4%
030304 Monitoring Upstream petroleum activities	1.08	0.72	0.63	66.7%	58.6%	87.9%
030305 Develop and implement a communication strategy for oil & gas in the country	0.68	0.38	0.14	55.9%	20.8%	37.3%
030306 Participate in Regional Initiatives	1.91	1.24	1.04	64.7%	54.2%	83.8%
030307 Petroleum Policy Development, Regulation and Monitoring	1.44	0.84	0.57	57.9%	39.4%	68.0%
030308 Management and Monitoring of petroleum supply Industry	9.72	5.34	5.27	55.0%	54.2%	98.7%
030309 Maintainance of National Petroleum Information System	0.04	0.02	0.02	50.0%	46.6%	93.2%
030310 Operational Standards and laboratory testing of petroleum products	0.70	0.35	0.33	50.0%	47.4%	94.8%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.01	0.01	0.01	50.0%	38.3%	76.7%
Class: Capital Purchases	23.80	16.13	4.76	67.8%	20.0%	29.5%
030371 Acquisition of Land by Government	7.00	4.25	1.28	60.7%	18.3%	30.1%
030372 Government Buildings and Administrative Infrastructure	5.89	3.54	1.10	60.2%	18.6%	30.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
030375 Purchase of Motor Vehicles and Other Transport Equipment	2.05	1.48	0.00	72.0%	0.0%	0.0%
030376 Purchase of Office and ICT Equipment, including Software	1.25	0.63	0.21	50.7%	17.2%	33.9%
030377 Purchase of Specialised Machinery & Equipment	1.85	0.95	0.00	51.4%	0.1%	0.2%
030378 Purchase of Office and Residential Furniture and Fittings	0.26	0.16	0.00	60.3%	1.7%	2.9%
030380 Oil Refinery Construction	5.50	5.13	2.16	93.2%	39.3%	42.2%
Program 0305 Mineral Exploration, Development & Value Addition	24.93	15.73	7.24	63.1%	29.0%	46.0%
<i>Class: Outputs Provided</i>	12.92	8.42	5.39	65.2%	41.7%	64.0%
030501 Policy Formulation Regulation	2.09	1.13	1.08	54.2%	51.8%	95.6%
030502 Institutional capacity for the mineral sector	3.53	2.48	1.80	70.4%	51.0%	72.4%
030503 Mineral Exploration, development, production and value-addition promoted	4.41	2.85	1.07	64.6%	24.2%	37.5%
030504 Health safety and Social Awareness for Miners	1.02	0.70	0.57	69.2%	56.2%	81.3%
030505 Licencing and inspection	1.88	1.26	0.88	66.9%	46.5%	69.5%
<i>Class: Outputs Funded</i>	0.47	0.41	0.19	87.6%	40.0%	45.7%
030551 Contribution to international organisation(SEAMIC)	0.47	0.41	0.19	87.6%	40.0%	45.7%
<i>Class: Capital Purchases</i>	11.54	6.90	1.66	59.8%	14.4%	24.1%
030571 Acquisition of Land by Government	0.51	0.34	0.09	66.7%	18.0%	27.0%
030572 Government Buildings and Administrative Infrastructure	3.82	2.35	1.04	61.4%	27.2%	44.3%
030574 Major Bridges	0.02	0.01	0.01	66.7%	66.5%	99.7%
030575 Purchase of Motor Vehicles and Other Transport Equipment	1.30	0.95	0.00	73.1%	0.0%	0.0%
030576 Purchase of Office and ICT Equipment, including Software	0.32	0.21	0.02	66.7%	7.6%	11.5%
030577 Purchase of Specialised Machinery & Equipment	5.34	2.89	0.47	54.0%	8.9%	16.4%
030578 Purchase of Office and Residential Furniture and Fittings	0.12	0.08	0.01	66.7%	10.8%	16.2%
030579 Acquisition of Other Capital Assets	0.11	0.07	0.01	66.7%	6.7%	10.1%
Program 0349 Policy, Planning and Support Services	32.31	17.61	13.80	54.5%	42.7%	78.4%
<i>Class: Outputs Provided</i>	13.37	8.08	6.17	60.5%	46.1%	76.3%
034901 Planning, Budgeting and monitoring	2.02	1.42	1.25	70.3%	62.0%	88.1%
034902 Finance Management and Procurement	0.40	0.20	0.18	50.0%	45.4%	90.8%
034903 Procurement & maintainance of assets and stores	0.21	0.11	0.09	52.9%	43.1%	81.4%
034904 Statistical Coordination and Management	0.62	0.40	0.35	64.5%	55.6%	86.2%
034905 Management of Human Resource	5.27	2.69	1.68	51.0%	31.9%	62.4%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	4.30	2.99	2.43	69.5%	56.5%	81.3%
034919 Human Resource Management Services	0.35	0.17	0.10	50.0%	29.6%	59.2%
034920 Records Management Services	0.20	0.10	0.08	50.0%	42.3%	84.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	10.07	5.16	5.16	51.3%	51.2%	99.9%
034951 Atomic Energy Council	8.07	4.03	4.03	50.0%	50.0%	100.0%
034952 Electricity Disputes Tribunal	2.00	1.13	1.13	56.6%	56.3%	99.4%
Class: Capital Purchases	8.64	4.12	2.48	47.7%	28.7%	60.2%
034972 Government Buildings and Administrative Infrastructure	6.20	2.90	1.72	46.8%	27.7%	59.2%
034976 Purchase of Office and ICT Equipment, including Software	0.70	0.35	0.01	50.0%	1.6%	3.3%
034977 Purchase of Specialised Machinery & Equipment	0.30	0.15	0.03	50.0%	10.9%	21.8%
034979 Acquisition of Other Capital Assets	1.44	0.72	0.72	50.0%	50.0%	100.0%
Class: Arrears	0.24	0.24	0.00	100.0%	0.0%	0.0%
034999 Arrears	0.24	0.24	0.00	100.0%	0.0%	0.0%
Total for Vote	417.48	282.25	251.71	67.6%	60.3%	89.2%

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
Class: Outputs Provided	65.29	40.87	32.59	62.6%	49.9%	79.7%
211101 General Staff Salaries	6.22	3.11	2.20	50.0%	35.3%	70.6%
211102 Contract Staff Salaries	2.33	1.18	0.70	50.4%	30.0%	59.5%
211103 Allowances (Inc. Casuals, Temporary)	10.12	6.25	6.13	61.8%	60.5%	97.9%
212101 Social Security Contributions	0.28	0.19	0.01	67.6%	2.8%	4.2%
212102 Pension for General Civil Service	1.19	0.59	0.44	50.0%	36.8%	73.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	32.1%	64.3%
213004 Gratuity Expenses	0.59	0.32	0.00	54.1%	0.0%	0.0%
221001 Advertising and Public Relations	1.39	0.88	0.55	63.3%	39.7%	62.8%
221002 Workshops and Seminars	3.07	2.29	2.23	74.7%	72.7%	97.3%
221003 Staff Training	5.34	3.83	3.33	71.6%	62.4%	87.1%
221005 Hire of Venue (chairs, projector, etc)	0.32	0.20	0.15	64.6%	47.7%	73.9%
221007 Books, Periodicals & Newspapers	0.35	0.22	0.16	63.4%	47.6%	75.2%
221008 Computer supplies and Information Technology (IT)	0.74	0.44	0.35	59.9%	47.8%	79.8%
221009 Welfare and Entertainment	0.09	0.06	0.05	61.1%	59.8%	97.7%
221010 Special Meals and Drinks	0.11	0.06	0.04	55.9%	33.4%	59.8%
221011 Printing, Stationery, Photocopying and Binding	1.51	0.90	0.49	59.4%	32.7%	55.1%
221012 Small Office Equipment	0.24	0.15	0.10	63.0%	39.8%	63.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	43.5%	87.0%
221017 Subscriptions	0.44	0.29	0.12	65.5%	26.2%	40.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	66.7%	50.0%	75.0%
222001 Telecommunications	0.21	0.13	0.11	64.8%	54.5%	84.1%
222002 Postage and Courier	0.07	0.04	0.02	62.4%	31.0%	49.7%
222003 Information and communications technology (ICT)	0.34	0.21	0.06	61.8%	18.7%	30.3%

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223001 Property Expenses	0.30	0.20	0.09	66.7%	29.2%	43.8%
223002 Rates	0.11	0.07	0.06	66.7%	53.4%	80.1%
223003 Rent – (Produced Assets) to private entities	0.05	0.03	0.00	66.7%	0.0%	0.0%
223004 Guard and Security services	0.26	0.17	0.17	66.3%	63.6%	95.8%
223005 Electricity	0.79	0.52	0.37	65.8%	46.3%	70.3%
223006 Water	0.23	0.15	0.00	65.0%	0.8%	1.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	66.7%	66.7%	100.0%
224004 Cleaning and Sanitation	0.13	0.08	0.08	65.6%	62.4%	95.1%
224005 Uniforms, Beddings and Protective Gear	0.09	0.06	0.00	66.7%	4.8%	7.2%
225001 Consultancy Services- Short term	4.53	3.13	2.46	69.2%	54.4%	78.7%
225002 Consultancy Services- Long-term	4.48	2.69	1.11	60.0%	24.7%	41.1%
226001 Insurances	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	4.54	3.01	2.90	66.2%	63.8%	96.4%
227002 Travel abroad	2.77	2.32	1.68	83.9%	60.7%	72.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	66.7%	28.6%	42.8%
227004 Fuel, Lubricants and Oils	2.42	1.44	1.36	59.4%	56.0%	94.4%
228001 Maintenance - Civil	0.39	0.26	0.26	66.7%	65.2%	97.8%
228002 Maintenance - Vehicles	1.42	0.90	0.53	63.5%	37.1%	58.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.26	0.13	64.2%	31.3%	48.8%
228004 Maintenance – Other	7.32	4.15	4.12	56.7%	56.3%	99.3%
282161 Disposal of Assets (Loss/Gain)	0.01	0.01	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	127.13	64.72	64.14	50.9%	50.5%	99.1%
262101 Contributions to International Organisations (Current)	0.95	0.73	0.43	77.2%	45.0%	58.3%
262201 Contributions to International Organisations (Capital)	0.02	0.01	0.00	50.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	81.49	40.89	40.88	50.2%	50.2%	100.0%
263204 Transfers to other govt. Units (Capital)	44.67	23.09	22.83	51.7%	51.1%	98.9%
Class: Capital Purchases	224.82	176.42	154.98	78.5%	68.9%	87.8%
281501 Environment Impact Assessment for Capital Works	1.88	1.25	1.19	66.4%	63.1%	95.1%
281502 Feasibility Studies for Capital Works	0.08	0.05	0.05	66.7%	66.7%	100.0%
281503 Engineering and Design Studies & Plans for capital works	11.13	8.47	5.28	76.1%	47.4%	62.3%
281504 Monitoring, Supervision & Appraisal of capital works	11.12	7.14	6.97	64.3%	62.7%	97.5%
311101 Land	166.25	137.29	132.41	82.6%	79.6%	96.4%
312101 Non-Residential Buildings	11.24	5.83	0.77	51.8%	6.9%	13.3%
312104 Other Structures	8.74	7.88	7.82	90.3%	89.5%	99.2%
312201 Transport Equipment	3.57	2.57	0.15	72.0%	4.1%	5.7%
312202 Machinery and Equipment	7.61	4.22	0.33	55.5%	4.3%	7.7%
312203 Furniture & Fixtures	0.46	0.29	0.00	63.0%	1.0%	1.6%
312211 Office Equipment	0.05	0.04	0.00	66.7%	0.0%	0.0%
312213 ICT Equipment	0.77	0.40	0.01	51.5%	1.5%	2.9%
312214 Laboratory Equipments	1.63	0.83	0.00	51.0%	0.0%	0.0%
314201 Materials and supplies	0.11	0.07	0.01	66.7%	6.7%	10.1%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

314202 Work in progress	0.18	0.09	0.00	50.0%	0.0%	0.0%
Class: Arrears	0.24	0.24	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.07	0.07	0.00	100.0%	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	282.25	251.71	67.6%	60.3%	89.2%

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	187.78	184.51	73.7%	72.4%	98.3%
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.77	0.39	0.27	50.8%	34.9%	68.8%
09 Renewable Energy Department	0.31	0.16	0.12	50.0%	38.0%	75.9%
10 Energy Efficiency and conservation Department	0.31	0.16	0.14	50.0%	45.7%	91.5%
11 Electrical Power Department	67.91	33.96	33.89	50.0%	49.9%	99.8%
1023 Promotion of Renewable Energy & Energy Efficiency	3.81	2.65	1.78	69.5%	46.9%	67.4%
1024 Bujagali Interconnection Project	4.53	4.53	4.53	100.0%	100.0%	100.0%
1025 Karuma Interconnection Project	29.29	29.29	29.29	100.0%	100.0%	100.0%
1026 Mputa Interconnection Project	2.50	2.50	2.50	100.0%	100.0%	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	2.50	1.25	100.0%	50.0%	50.0%
1144 Hoima - Kafu interconnection	1.00	1.00	1.00	100.0%	100.0%	100.0%
1212 Electricity Sector Development Project	23.10	23.03	22.96	99.7%	99.4%	99.7%
1221 Opuyo Moroto Interconnection Project	4.00	3.00	3.00	75.0%	75.0%	100.0%
1222 Electrification of Industrial Parks Project	25.00	16.67	16.67	66.7%	66.7%	100.0%
1259 Kampala-Entebbe Expansion Project	22.10	14.78	14.78	66.9%	66.9%	100.0%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.20	0.10	0.10	50.0%	50.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4.95	1.98	1.98	40.0%	40.0%	100.0%
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.20	0.10	0.10	50.0%	50.0%	100.0%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.10	0.10	50.0%	50.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	0.20	0.10	0.10	50.0%	50.0%	100.0%
1407 Nuclear Power Infrastructure Development Project	3.00	2.21	1.49	73.8%	49.5%	67.1%
1409 Mirama - Kabale 132kv Transmission Project	7.20	7.20	7.20	100.0%	100.0%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	13.30	7.65	7.58	57.5%	57.0%	99.1%
1428 Energy for Rural Transformation (ERT) Phase III	5.27	2.83	2.81	53.7%	53.4%	99.3%
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	8.00	7.97	100.0%	99.7%	99.7%
1492 Kampala Metropolitan Transmission System Improvement Project	7.50	5.75	5.75	76.7%	76.7%	100.0%

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QUARTER 2: Highlights of Vote Performance

1497 Masaka-Mbarara Grid Expansion Line	7.00	6.50	6.50	92.9%	92.9%	100.0%
Program 0302 Large Hydro power infrastructure	51.89	27.41	26.50	52.8%	51.1%	96.7%
<i>Development Projects</i>						
1143 Isimba HPP	19.94	10.42	10.24	52.3%	51.4%	98.3%
1183 Karuma Hydroelectricity Power Project	27.14	13.78	13.05	50.8%	48.1%	94.7%
1350 Muzizi Hydro Power Project	4.52	3.01	3.01	66.7%	66.6%	99.9%
1351 Nyagak III Hydro Power Project	0.29	0.20	0.19	66.7%	66.2%	99.2%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	53.57	33.73	19.66	63.0%	36.7%	58.3%
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	0.47	0.24	0.12	50.0%	24.5%	49.0%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.99	0.49	0.31	50.0%	30.9%	61.8%
13 Midstream Petroleum Department	0.27	0.14	0.02	50.0%	7.1%	14.1%
14 Petroleum Supply (Downstream) Department	11.26	6.11	5.92	54.3%	52.5%	96.8%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	9.81	8.22	4.17	83.8%	42.5%	50.7%
1352 Midstream Petroleum Infrastructure Development Project	13.16	8.27	3.19	62.8%	24.3%	38.6%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	16.61	9.52	5.72	57.3%	34.5%	60.1%
1410 Skills for Oil and Gas Africa (SOGA)	1.00	0.74	0.21	74.0%	21.5%	29.0%
Program 0305 Mineral Exploration, Development & Value Addition	24.93	15.73	7.24	63.1%	29.0%	46.0%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.48	0.74	0.69	50.0%	46.9%	93.7%
15 Geological Survey Department	0.25	0.12	0.06	48.1%	25.2%	52.5%
16 Geothermal Survey Resources Department	0.25	0.12	0.11	50.1%	46.8%	93.5%
17 Mines Department	0.26	0.13	0.10	50.1%	37.2%	74.3%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	4.30	2.87	0.82	66.7%	19.0%	28.5%
1353 Mineral Wealth and Mining Infrastructure Development	12.75	8.25	4.32	64.7%	33.8%	52.3%
1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)	3.63	2.42	1.07	66.6%	29.4%	44.2%
1505 Minerals Laboratories Equipping & Systems Development	2.00	1.08	0.07	54.1%	3.4%	6.2%
Program 0349 Policy, Planning and Support Services	32.31	17.61	13.80	54.5%	42.7%	78.4%
06 Directorate	0.00	0.00	0.00	0.0%	0.0%	0.0%
08 Internal Audit Department	0.51	0.26	0.26	51.8%	51.6%	99.6%
18 Finance and Administration	6.41	3.46	2.09	53.9%	32.5%	60.3%
19 Sectoral Planning and Policy Analysis	0.80	0.40	0.28	50.0%	34.8%	69.5%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	24.59	13.49	11.18	54.8%	45.4%	82.9%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

Total for Vote	417.48	282.25	251.71	67.6%	60.3%	89.2%
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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	371.99	186.81	58.5%	29.4%	50.2%
<i>Development Projects.</i>						
1140 NELSAP	7.56	4.61	0.12	60.9%	1.6%	2.6%
1212 Electricity Sector Development Project	62.30	37.97	22.59	60.9%	36.3%	59.5%
1221 Opuyo Moroto Interconnection Project	37.80	23.04	38.26	60.9%	101.2%	166.1%
1222 Electrification of Industrial Parks Project	94.58	57.64	83.83	60.9%	88.6%	145.4%
1259 Kampala-Entebbe Expansion Project	13.04	7.95	11.10	60.9%	85.1%	139.7%
1409 Mirama - Kabale 132kv Transmission Project	101.12	61.63	24.73	60.9%	24.5%	40.1%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	139.83	85.22	0.13	60.9%	0.1%	0.2%
1428 Energy for Rural Transformation (ERT) Phase III	31.30	19.08	6.05	60.9%	19.3%	31.7%
1492 Kampala Metropolitan Transmission System Improvement Project	46.87	28.57	0.00	60.9%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	101.31	46.29	0.00	45.7%	0.0%	0.0%
Program : 0302 Large Hydro power infrastructure	699.14	426.10	354.23	60.9%	50.7%	83.1%
<i>Development Projects.</i>						
1183 Karuma Hydroelectricity Power Project	576.75	351.51	353.97	60.9%	61.4%	100.7%
1350 Muzizi Hydro Power Project	122.40	74.60	0.26	60.9%	0.2%	0.3%
Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.36	2.66	0.00	60.9%	0.0%	0.0%
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.36	2.66	0.00	60.9%	0.0%	0.0%
Grand Total:	1,339.22	800.75	541.04	59.8%	40.4%	67.6%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

		Item	Spent
- Better Electricity Demand Forecast coordinated and monitored through the GIS lab.	Principles to be embodied in the Electricity Act 1999 (Amendment) Bill submitted to cabinet and are awaiting approval.	211101 General Staff Salaries	135,882
- Electricity Commandment Act and Energy Efficiency and Conservation Bill under the Directorate of Energy Resources Development coordinated and supervised.	Energy Efficiency and Conservation bill submitted to Cabinet that recommended a Regulatory Impact Assessment (RIA) to be conducted.	211103 Allowances (Inc. Casuals, Temporary)	11,920
- Implementation of policies under the Directorate of Energy Resources Development coordinated and supervised.	- Internal consultative meetings on draft Nuclear Energy Policy for Uganda conducted. - Review of Energy Policy 2002 underway. First draft produced and shared with the Ministry and stakeholders for comments.	221003 Staff Training	3,500
		221008 Computer supplies and Information Technology (IT)	4,744
		221009 Welfare and Entertainment	4,450
		222001 Telecommunications	400
		227001 Travel inland	12,875
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Delay in finalizing RIA
NIL

Total	175,271
Wage Recurrent	135,882
Non Wage Recurrent	39,389
<i>AIA</i>	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.	- 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; 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. - ISO 50001 Lead Auditor training conducted and 15 experts trained as ISO 50001 Lead Auditors. - TEKO WA sustainable energy fair conducted in Northern Uganda. This entailed conducting of mass media campaign to create awareness on efficient utilization of energy and exhibitions to show case and disseminate energy efficiency technologies. - Surveillance testing of lighting technologies on market (Kampala) conducted Monitoring of energy consumption to ascertain levels of efficiency in industries conducted. - Survey in clustered SMEs conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,945 2,000 250 26,875 6,000

Reasons for Variation in performance

NIL

Total	45,070
Wage Recurrent	0
Non Wage Recurrent	45,070
<i>AIA</i>	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 4,660 500 21,890 18,000 2,502

Reasons for Variation in performance

NIL

Total	47,552
Wage Recurrent	0
Non Wage Recurrent	47,552
AIA	0
Total For SubProgramme	267,893
Wage Recurrent	135,882
Non Wage Recurrent	132,011
AIA	0

Recurrent Programmes

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

Standards on renewable energy technologies reviewed and updated	Draft standards to be discussed by the technical committee to be constituted by the Bureau	Item	Spent
Energy mainstreamed in 5 districts	Energy forum for pilot districts held in Soroti.	211103 Allowances (Inc. Casuals, Temporary)	9,995
Energy mainstreamed in Lango and West Nile	Training on energy mainstreaming guidelines for district Councillors conducted	221002 Workshops and Seminars	6,000
Data on the performance of the renewable energy systems collected		222001 Telecommunications	1,500
Data on the performance of the renewable energy systems collected		225001 Consultancy Services- Short term	5,000
Bio fuels Act Promoted		227001 Travel inland	7,500
	Data on installed wind, biogas retorts systems collected,	227004 Fuel, Lubricants and Oils	6,000
	Field visit conducted to some installed bio gas systems in Kiruhura, and Bwezibera, the performance was okay		
	Request for data has been sent to sugar factories and data has been collected from some companies data collection from others is still ongoing		

Reasons for Variation in performance

Total	35,995
Wage Recurrent	0
Non Wage Recurrent	35,995

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Renewable Energy Promotion

		Item	Spent
institutional thermal gasifiers promoted at 10 sites	Site selection was conducted and a report is in place	211103 Allowances (Inc. Casuals, Temporary)	21,290
-promotion of solar water heating technologies in institutions in Buvuma and Kamuli districts	sites handed over power trust (u) Limited the contractor for the project	221002 Workshops and Seminars	1,500
Renewable Energy association strengthened	Sensitization of beneficiary communities has been conducted in Adjuman, Kitugum, Masaka	221003 Staff Training	9,950
stakeholders mobilized for establishment of 4MW solar PV project at Busitema university	Project Site at Busitema University was cleared and storage space secured at Busitema University	221009 Welfare and Entertainment	3,000
Isule Community Pico hydro power project in place	Community sensitisation conducted in Isuule village kasese on development of 120 Kw pico project	222001 Telecommunications	1,460
		227001 Travel inland	28,191
		227002 Travel abroad	8,122
		227004 Fuel, Lubricants and Oils	8,500
-Wind energy technologies promoted			
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	Sensitization of 3 beneficiary institutions conducted in preparation for the commencement of works Monitoring of the installed bio gas systems has been conducted, the installation in the selected institutions was postponed due to funds Capacity building of institutions with renewable Energy technologies (biogas, solar, and improved cook stoves) conducted in Kitugum and Adjuman		
4 exhibitions carried out for biomass technologies targeting schools, homes and prisons.			
Biogas technologies promoted in institutions			
5 demonstration units installed in social institutions.			
Biolatrine upscaled in social institutions			
Baseline for biogas established			
capacity building in Renewable Energy technologies done			

Reasons for Variation in performance

Limited resources

Total	82,013
Wage Recurrent	0
Non Wage Recurrent	82,013
AIA	0
Total For SubProgramme	118,008
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	118,008
		AIA	0

Recurrent Programmes

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.	Stakeholder consultative workshop for importers and traders held for KACITA traders.	Item	Spent
Draft of the Energy Efficiency Strategy and Plan produced.	Internal review of the Energy Efficiency Strategy on-going.	221001 Advertising and Public Relations	15,500
		221011 Printing, Stationery, Photocopying and Binding	2,250
		222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	25,968
		227001 Travel inland	4,905
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	2,625

Reasons for Variation in performance

A section of the Energy Efficiency and Conservation Bill selected due to limited funds provided.

Funds provided could only facilitate officers to undertake field work related to the activity. Internal reviews of the Energy Efficiency Strategy still on-going

Total	56,248
Wage Recurrent	0
Non Wage Recurrent	56,248
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	<ul style="list-style-type: none"> - Surveillance testing for lighting appliances on market conducted. Dissemination of results in progress. - 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. - TEKO WA Sustainable Energy Fair held in Kitgum from 15th - 29th October 2018. - Mass Media adverts produced and run on various radio stations in Northern Uganda while video adverts produced and run during the TEKO WA Sustainable Energy Fair. - Energy Week Exhibitor company sites visits for Energy Exhibition 2018 performance assessment conducted among companies that participated. - Energy Management Awards 2018 held and Gala held on 30th August 2018 at Pearl of Africa Hotel in Kampala. - Preparations for Energy Awards 2019 underway. - First Draft of the Energy Audit Manual produced. - Data collection tool developed and tested. - Sample testing for the data collection tool undertaken using URA and Ministry of works data. 	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,000 15,000 2,250 22,140 27,295 6,750 2,140

Reasons for Variation in performance

NIL
NIL
NIL

Total	85,575
Wage Recurrent	0
Non Wage Recurrent	85,575
AIA	0
Total For SubProgramme	141,823
Wage Recurrent	0
Non Wage Recurrent	141,823
AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of 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
Amended electricity act	Cabinet Memo on Amendment of Electricity Act 1999 incorporating new proposals finalized. Connection Policy rolled out with awareness and sensitization programmes.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 4,555 22,049 4,202 4,000
Reasons for Variation in performance progress noted			
Total			34,807
Wage Recurrent			0
Non Wage Recurrent			34,807
AIA			0
Output: 03 Renewable Energy Promotion			
Monitoring and supervision of generation plants	GET FiT projects including Sindilla, Siti II, Nyamagasani, Kikagati and Tororo Electromax generation facilities monitored and supervised.	Item 221003 Staff Training 221017 Subscriptions 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,000 2,014 7,000 4,000
Reasons for Variation in performance noted progress			
Total			53,014
Wage Recurrent			0
Non Wage Recurrent			53,014
AIA			0
Output: 04 Increased Rural Electrification			
Rural electrification schemes and transmission lines monitored and supervised	Rural Electrification schemes and transmission lines monitored and supervised including Nangoma Project and ESDP peri urban projects under commission testing and GET FiT interconnection projects	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 33,200 2,740 2,728 18,000 21,431 2,640
Reasons for Variation in performance noted progress			
Total			80,739
Wage Recurrent			0
Non Wage Recurrent			80,739
AIA			0

Outputs Funded

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Thermal Power Generation	Capacity charges paid for thermal power as they are key in providing a reliable spinning reserve for the national grid.	Item 263104 Transfers to other govt. Units (Current)	Spent 33,723,148

Reasons for Variation in performance

progress noted

Total	33,723,148
Wage Recurrent	0
Non Wage Recurrent	33,723,148
AIA	0
Total For SubProgramme	33,891,708
Wage Recurrent	0
Non Wage Recurrent	33,891,708
AIA	0

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

Energy Policy 2018 - 2030; Regulations for the Energy Efficiency and Conservation Law Standards on Renewable Energy Technologies In Place	stakeholder consultations for the review of the Energy Policy (2000) conducted with Sugar companies in regard to policy incentives to support bagasse cogeneration and bioethanol production Four (4) priority regulations for development forwarded to the FPC. ToR for consultant to support the process drafted and discussed internally. technical committee discussions conducted with UNBS Technical committee on mechanical engineering and metallurgy (TC/04) and committee draft standards developed for lump charcoal and carbonized briquettes	Item	Spent
		211102 Contract Staff Salaries	73,129
		211103 Allowances (Inc. Casuals, Temporary)	13,288
		221001 Advertising and Public Relations	54,667
		221005 Hire of Venue (chairs, projector, etc)	13,215
		225001 Consultancy Services- Short term	86,654
		227001 Travel inland	35,280
		227002 Travel abroad	7,500
		228002 Maintenance - Vehicles	7,480

Reasons for Variation in performance

technical committee discussions conducted with UNBS Technical committee on mechanical engineering and metallurgy (TC/04) and committee draft standards developed for lump charcoal and carbonized briquettes

no variation

Total	291,212
GoU Development	291,212
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Capacity building & 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. Energy Management Training for SMEs conducted in Kampala with a total of about 60 participants. 5 preliminary energy audits conducted as practical exercise.Companies to participate in the pilot for development of an energy management system identified.Energy Week held on Septemebr 24-29, 2018 in Kampala. 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. - TEKO WA Sustainable Energy Fair held in Kitgum from 15th - 29th October 2018. - Mass Media adverts produced and run on various radio stations in Northern Uganda while video adverts produced and run during the TEKO WA Sustainable Energy Fair - Energy Week Exhibitor company sites visits for Energy Exhibition 2018 performance assessment conducted among companies that participated.Consultation meetings held with UNBS in regards to the standards to be developed. Committee to handle the MEPS in place.scheduled meetings with eight companies done. awareness regarding the benefits of joining the Energy Efficiency Network created.Needs assessment for the companies done in 8 companies. initial assessments done. Preparations to inaugurate the Energy Efficiency Network underway.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. - Projects for piloting with ESCOs identified. - TOR for training expert finalized and preparation to train companies interested in forming ESCOs underway.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 53,333 79,333 49,611 7,600 28,414 6,667 590,000 132,000 42,000 26,946

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	1,015,905
GoU Development	1,015,905
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 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.	sensitization carried out at the community and Kasese District local government - procurement of the 120KW turbine for the Isuule pico hydro project initiated mobilization of the community for installation of the wind mill at Komukuny, Kaabong done - procurement of the contractor for supply and installation of the wind mill in progress packaging of the town council for establishment of the solar street lights on going sensitization of the stakeholders in Buvuma and Kamuli health centre IV on solar water heating technologies conducted. - procurement of the contractor for supply and installation of the solar water heating system done. NIL Training manual in the operation and construction of the retorts developed. Seven artisans were trained on the construction of the retorts. 10 charcoal producers trained in the operation of the Namibian Kiln. These worked with the contractor on the respective sites and two beneficiaries were trained on the operation of the unit. NIL NIL NIL The installed biomass technologies were monitored however some of the biogas systems are still under feed and sensitization of the beneficiaries on the management of the units was done and there is need to do more sensitisation and monitoring. The biomass lab is operational and the retorts, and casamance kilns are fully operational NIL Terms of reference for the thermal gasifiers developed and procurement underway and clearance of 7.5 hectares for establishment of the 4MW solar Plant done - Stakeholders engagement done NIL 30 members of Biomass Energy Efficient Technologies Association (BEETA) trained in innovative institutional cook stove design and quality assurance	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 66,604 6,667 22,861 44,000 15,350 8,000 27,971 480 5,000 4,000 22,000 146,667 60,000 35,293 4,944
50 nursery tree seedlings beds for biomass energy crops established in the five regions. Institutional improved Technology promoted in 100 schools and prisons, and any other large cooking institutions Data on the performance of the solar/wind / biomass systems collected Bio-gas technologies promoted in 100 institutions			
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 strengthened			

Reasons for Variation in performance

Total	469,836
GoU Development	469,836
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
- Protective Gear procured- Purchase of Energy Audit equipment4MW solar PV power project at set up at Busitema ,a grant from the Arab republic of Egypt5 Small demonstration thermal gasifier for cooking using producer gas installed	Delayed submission of bidding documentsStock taking undertaken for existing energy audit equipment. required equipment identified. Bidding documents for Energy Audit Equipment and Power Factor Correction units finalized and Suppliers solicited.NILTerms of reference for the gasifiers finalisedThe installation of institutional cook gasifiers continuesprocurement process initiated RFP was issued and potential sites identified. Evaluation of the bid conducted and contract awarded to BEB.contract awarded to power trust Uganda limited for supply and installation of the solar water heating system and works on goingProcurement for the supply and installation of one (1) wind mill in Kaabong Town Council initiated. bidding process for securing a contractor for supply and installation of the wind mill doneTechnical designs developed. - Procurement initiated for the supply of the 100kW Pico hydro-turbine as the first component of the Pico-hydro system..	312202 Machinery and Equipment	6,726
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 kamuliFive (3) nonfunctional windmills rehabilitated One (1) community pico hydro system of less 100kw peak developed d at Isuule, KasesePurchase of Power factor Correction equipment for selected Clustered SMEs	- Evaluation of the bids for supply of the 120KW hydro turbine doneSME Clusters to benefit from the program identified and contacted. Bidding documents for Power Factor Correction units finalized and Suppliers solicited. Initial surveys to the beneficiary sites conducted.		

Reasons for Variation in performance

NIL

Total	6,726
GoU Development	6,726
External Financing	0
AIA	0
Total For SubProgramme	1,783,680
GoU Development	1,783,680
External Financing	0
AIA	0

Development Projects

Project: 1024 Bujagali Interconnection Project

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 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 4,527,191
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Reasons for Variation in performance

The project was completed

Total	4,527,191
GoU Development	4,527,191
External Financing	0
AIA	0
Total For SubProgramme	4,527,191
GoU Development	4,527,191
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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% RAP implementation and 100% Construction of the interconnection lines	<p>Status: Transmission Line and Substations Karuma-Kawanda 400kV; 248km</p> <p>Detailed Survey: 248 100% Foundations complete: 551/639 86% Towers Erected: 504/639 79% Physical Progress: 68% Karuma-Lira 132kV; 76km Estimated number of towers: 247 Detailed Survey: 76 100% Foundations 174/246 60% Towers Erected: 152/246 61% Physical Progress: 56% Karuma-Olwiyo 400kV, 55km Route alignment 55 100% Detailed Survey: 55 100% Line profile 54 98% Foundations complete: 0 0% Towers Erected: 0 0%</p> <p>Karuma 400/132kV substation General Civil works 16% Control room 85% Eqpt. foundations 543/746 73% Physical Progress: 35% Kawanda 400/220kV substation General Civil works 16% Control room 83% Eqpt. foundations 94% Physical Progress: 39% Lira 132kV substation General Civil works 15% Control room 0% Eqpt. foundations 2% Physical Progress: 5% Olwiyo 132kV substation • Design progress is at 90% • Land has been handed over and contractor is schedule to undertake soil investigations and earthworks. Bush clearing is completed. • Gantry designs have been approved</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>311101 Land</p>	<p>Spent</p> <p>1,000,000</p> <p>28,290,000</p>

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Unavailability of continuous sections 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	29,290,000
GoU Development	29,290,000
External Financing	0
AIA	0
Total For SubProgramme	29,290,000
GoU Development	29,290,000
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%; Physical progress is 100%.	311101 Land	2,500,000

Reasons for Variation in performance

Completed. The line was energized on 14th August, 2018

Total	2,500,000
GoU Development	2,500,000
External Financing	0
AIA	0
Total For SubProgramme	2,500,000
GoU Development	2,500,000
External Financing	0
AIA	0

Development Projects

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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: 665/725 (91%);		
	Erected towers: 660/725 (91%);		
	Stringing: 75km/263km (28%)		
	Physical progress 86%		
	b) Mbarara-Nkenda Line		
	RAP Implementation is 93% complete		
	Completed Foundations: 459/459 (100%);		
	Erected Towers: 459/459(100%);		
	Stringing: 160km out of 160km (100%);		
	Physical progress 100%		
	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.

The loan expired on 31st August 2018

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 100% (211/211); ? Tower Erection 100% (211/211); ? Stringing 100% (65km/65km) ? RAP Implementation progress is 95% ? Overall physical progress 100% Lot C-Substations Activity Completed New Mbarara SS 98% Mirama SS 65% Bujagali SS 72% Tororo Substation 82% Cumulative overall project progress 85% UETCL has undertook completion of Mbarara South SS electro-mechanical works using own staff.		

Reasons for Variation in performance

LOT A: The Contract with Jyoti Structures Limited was terminated before completion of works due to bankruptcy. Direct procurement of a new contractor (KPTL) was not successful. A short list of three firms was prepared and submitted to AfDB for no objection on 21st December, 2018. 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

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
RAP implementation Construction of the transmission line	RAP Implementation is 51% complete	Item 311101 Land	Spent 1,000,000

Reasons for Variation in performance

Sourcing for financing.

Total	1,000,000
GoU Development	1,000,000
External Financing	0
AIA	0
Total For SubProgramme	1,000,000
GoU Development	1,000,000
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	3 sector working group meeting held. one stakeholder workshop for GBV/VAC held.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,000 20,000 500,000 40,000 25,000 30,000 20,000 5,000 75,000 100,000 80,000 36,000 20,000
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Reasons for Variation in performance

Total	991,000
GoU Development	991,000
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.	A total of 4800 households have been verified by the independent consultant.	Item 211103 Allowances (Inc. Casuals, Temporary) 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 50,000 40,000 120,000 182,000 80,000 40,000 20,000

Reasons for Variation in performance

Total	532,000
GoU Development	532,000
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 continued. Way leaves acquired in the districts of Wakiso and Kalungu. A total of 5281 connections have been done by UMEME.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 65,048 96,489 120,000 10,000 90,000 50,000 18,000 12,000
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Reasons for Variation in performance

Total	461,537
GoU Development	461,537
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
RAP implementation for Kawanda-Masaka Monitored.	LOT 1: Transmission Line • RAP implementation is ongoing and is at 89% compensation. • Foundation completed: 354/354 (100%) • Towers Erected: 354/354 (100%) • Stringing completed: 137km of 137km (100%) LOT 2 & 3: Substations Kawanda, Masaka and Mbarara substations physical progress is 100%; Cumulative overall project progress: 100%. The line was energized on 19th December, 2019	Item 311101 Land	Spent 20,246,809

Reasons for Variation in performance

Total	20,246,809
GoU Development	20,246,809
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Commission the LV and MV lines in areas along the Kawanda-Masaka Transmission line Corridor; Gender Based Violence and Violence against Children mitigated Peri-urban Household Connections undertaken Document project Achievements	The contract was extended from 15th November to 31st December 2018.the construction of LV and Mv was completed. A total of 25 transformers have been successfully commissioned.	Item 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 314202 Work in progress	Spent 200,000 130,000 400,000 22,590,729
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Reasons for Variation in performance

Total	23,320,729
GoU Development	730,000
External Financing	22,590,729
AIA	0
Total For SubProgramme	45,552,075
GoU Development	22,961,346
External Financing	22,590,729
AIA	0

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP Implementation undertaken (90% of corridor acquired)	RAP Implementation is 84% complete	Item 311101 Land	Spent 3,000,000
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 RAP implementation due to disputes and rejection of compensation packages.
Government of Uganda to avail all the counterpart funding needed for compensation of PAPs
The loan became effective on 11th September 2014 with but loan disbursement is at 17%.

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

Output: 79 Acquisition of Other Capital Assets

Works supervision consultant procured	Lot 1 (Transmission line): ? Design progress – estimated at 80% o Contractor designs for OPGW, Conductor, Hardware fittings, and earth wire have been approved with comments. o Monopole designs have been approved. Type testing is ongoing o Foundation designs are still under review Lot 2 (Substations) ? Electrical designs 10% submitted ? Civil Designs 0% submitted	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	38,260,000

Reasons for Variation in performance

Delays in RAP implementation due to disputes and rejection of compensation packages.
Government of Uganda to avail all the counterpart funding needed for compensation of PAPs
The loan became effective on 11th September 2014 with but loan disbursement is at 17%.

Total	38,260,000
GoU Development	0
External Financing	38,260,000
AIA	0
Total For SubProgramme	41,260,000
GoU Development	3,000,000
External Financing	38,260,000
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 68% complete	Item	Spent
		311101 Land	16,666,667

Reasons for Variation in performance

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

Total	16,666,667
GoU Development	16,666,667

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Detailed design, Survey works and Geo-Tech work and Civil works for substations and Transmission lines commenced	. Transmission Lines progress: Namanve South-Luzira - 10% Namanve North-Namanve South – 25% Mukono T-off - 42% Iganga T-off - 20% Substations progress: Luzira- 98% Iganga -96% Namanve South- 98.75%. Mukono- 98%. Commissioning tests are 95% complete on all substations	Item 312104 Other Structures	Spent 83,830,000
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Reasons for Variation in performance

Delays in implementation of RAP

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

Total	83,830,000
GoU Development	0
External Financing	83,830,000
AIA	0
Total For SubProgramme	100,496,667
GoU Development	16,666,667
External Financing	83,830,000
AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation	RAP Implementation is 75% complete	Item 311101 Land	Spent 14,783,367
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Reasons for Variation in performance

LOT 1:

Issues:

NCC has proposed change of Suppliers for Towers, Conductor and Earth wire. Time was lost on change of suppliers yet project is already behind schedule.

LOT 2:

The substation layout is still under discussion. All designs need to be reviewed and approved quickly to prevent further loss of time

Total	14,783,367
GoU Development	14,783,367
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Transmission line constructed	<p>LOT 1:</p> <p>? Plan and profile delayed due to delays in approving change proposals.</p> <p>? Detailed survey commenced; design is only 10% complete.</p> <p>LOT 2:</p> <p>? Primary equipment design was submitted on 30th Dec 2018. Geo-tech investigation started on 9th Jan 2019.</p> <p>? Phase 3 (detailed design, manufacture, delivery, erection, installation, testing and commissioning, Defects Liability Period) of the Contract for consultant's services for design and supervision of works with GOPA- Intec was declared effective on 10th August 2018 (the effective date of Lot 1 Contract</p>	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>11,100,000</p>

Reasons for Variation in performance

LOT 1:

Issues:

NCC has proposed change of Suppliers for Towers, Conductor and Earth wire. Time was lost on change of suppliers yet project is already behind schedule.

LOT 2:

The substation layout is still under discussion. All designs need to be reviewed and approved quickly to prevent further loss of time

Total	11,100,000
GoU Development	0
External Financing	11,100,000
AIA	0
Total For SubProgramme	25,883,367
GoU Development	14,783,367
External Financing	11,100,000
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 67% complete. Equipment delivered to site.	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>100,000</p>
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Reasons for Variation in performance

Loan expires on 31st January 2019 before completion of works.

Total 100,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	100,000
		External Financing	0
		AIA	0
		Total For SubProgramme	100,000
		GoU Development	100,000
		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	1,980,000

Reasons for Variation in performance

Feasibility study is ongoing.

Total	1,980,000
GoU Development	1,980,000
External Financing	0
AIA	0
Total For SubProgramme	1,980,000
GoU Development	1,980,000
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

RAP Studies done and Commencement of construction New Nkenda Substation	Procurement of design consultant ongoing. Contract pending signing	Item	Spent
		311101 Land	100,000

Reasons for Variation in performance

No funding for EPC works

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 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. Tender documents cleared	281504 Monitoring, Supervision & Appraisal of capital works	100,000

Reasons for Variation in performance

Funding for the implementation phase is urgently required.

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

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
-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 82% complete	281503 Engineering and Design Studies & Plans for capital works	100,000

Reasons for Variation in performance

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

Project Completion should have been 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	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	100,000
GoU Development	100,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
Development Projects			
Project: 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 Preparations for a consultative workshop on the draft nuclear energy policy in Buyende Districts were made	Item	Spent
		221002 Workshops and Seminars	38,756
		221011 Printing, Stationery, Photocopying and Binding	10,902
		221012 Small Office Equipment	14,092
		225001 Consultancy Services- Short term	62,770
		227001 Travel inland	10,261
		227002 Travel abroad	12,312
		227004 Fuel, Lubricants and Oils	980
Reasons for Variation in performance			
progress noted			
		Total	150,073
		GoU Development	150,073
		External Financing	0
		AIA	0

Output: 05 Atomic Energy Promotion and Coordination

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	<p>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</p> <p>Draft copy of the CPF was sent to IAEA for review and comments. One member of staff completed an MSc in Nuclear and Quantum Engineering of Korea Advanced Institute of Science and Technology. Installation of a new cobalt 60 machine at Uganda Cancer Institute was monitored</p> <p>One member of staff participated in an Interregional training course on Nuclear Power Infrastructure Development held in Tokyo Japan from 19th Nov – 14th December 2018. One member of staff participated in an Interregional Workshop on Funding and Financing of Nuclear Power Plant (NPP) Projects from 12-16 November 2018 at the Argonne National Laboratory (ANL), Argonne, Illinois, USA.</p> <p>One staff member attended an introductory training course on Geographic Information System(GIS), 5-16 November 2018 Nairobi Kenya</p>	<p>Item</p> <p>211102 Contract Staff Salaries 32,603</p> <p>211103 Allowances (Inc. Casuals, Temporary) 8,792</p> <p>221002 Workshops and Seminars 19,988</p> <p>221003 Staff Training 325,143</p> <p>221009 Welfare and Entertainment 2,167</p> <p>221011 Printing, Stationery, Photocopying and Binding 3,975</p> <p>221012 Small Office Equipment 6,529</p> <p>222001 Telecommunications 3,200</p> <p>227001 Travel inland 24,430</p> <p>227002 Travel abroad 54,000</p> <p>227004 Fuel, Lubricants and Oils 26,667</p> <p>228002 Maintenance - Vehicles 4,750</p>	<p>Spent</p> <p>32,603</p> <p>8,792</p> <p>19,988</p> <p>325,143</p> <p>2,167</p> <p>3,975</p> <p>6,529</p> <p>3,200</p> <p>24,430</p> <p>54,000</p> <p>26,667</p> <p>4,750</p>

Reasons for Variation in performance

progress noted

Total	512,243
GoU Development	512,243
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Funded

Output: 51 Membership to IAEA

Annual Contribution to IAEA and AFRA made	100% of the arrears transferred to IAEA and AFRA	Item	Spent
		262101 Contributions to International Organisations (Current)	241,444

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

Land for construction and installation of monitoring stations acquired Pre-Feasibility studies for the first nuclear power plant completed	Contract committee approved bids for supply of land 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	Spent
		281502 Feasibility Studies for Capital Works	50,000
		311101 Land	14,080
	Meetings to review the Technical Paper on Local Industrial Involvement in the Supply of Goods and Services for the first nuclear power project in Uganda were conducted.		

Reasons for Variation in performance

progress noted

Total	64,080
GoU Development	64,080
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
Meteorological monitoring stations designed and constructed Nuclear Information Centre equipped	Bidding document was issued and pre-bid meeting conducted at Kanganyanza village, Buyende District on 6th December 2018 Bids for supply of Shelves, cabinets and display systems were evaluated and best evaluated bidder identified. A second consultative workshop to review the draft directory on nuclear technology services in Uganda was conducted on 15th November 2018. Procurement for design and production of 2019 calendars was completed.	Item	Spent

Reasons for Variation in performance

progress noted

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Strategic Environmental Assessment (SEA) completed	Preparation for SEA was done	Item	Spent
		281501 Environment Impact Assessment for Capital Works	517,313

Reasons for Variation in performance

progress noted

Total	517,313
GoU Development	517,313
External Financing	0
AIA	0
Total For SubProgramme	1,485,153
GoU Development	1,485,153
External Financing	0
AIA	0

Development Projects

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Output: 71 Acquisition of Land by Government

• RAP and ESIA implementation complete • Detailed designs for the project components complete • Power transmission lines constructed	Procurement of transmission line contract was concluded. Substations:.	Item	Spent
		311101 Land	7,200,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement process still ongoing			
		Total	7,200,000
		GoU Development	7,200,000
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

<ul style="list-style-type: none"> Detailed designs for the project components complete Power transmission lines constructed 	<ul style="list-style-type: none"> Procurement process still ongoing pending conclusion of due diligence Procurement process still ongoing pending conclusion of due diligence 	Item	Spent
Detailed designs for the project components complete		312104 Other Structures	24,730,000
• Power transmission lines constructed			
		Total	24,730,000
		GoU Development	0
		External Financing	24,730,000
		AIA	0
		Total For SubProgramme	31,930,000
		GoU Development	7,200,000
		External Financing	24,730,000
		AIA	0

Reasons for Variation in performance

Procurement process still ongoing

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	38,536
		212101 Social Security Contributions	2,500
		227001 Travel inland	34,825
		Total	75,861
		GoU Development	75,861
		External Financing	0
		AIA	0

Reasons for Variation in performance

progress noted

Capital Purchases

Output: 71 Acquisition of Land by Government

<ul style="list-style-type: none"> Wayleaves acquired EPC contractor procured Line and substation construction commenced 	<ul style="list-style-type: none"> RAP Implementation is 50% complete 	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	454,399
		311101 Land	6,649,750

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	7,104,149
GoU Development	7,104,149
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
-Procurement of EPC Contractor undertaken	Tendering process ongoing	281504 Monitoring, Supervision & Appraisal of capital works	401,685
-Detailed Designs complete		312104 Other Structures	134,789
-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	536,474
GoU Development	401,685
External Financing	134,789
AIA	0
Total For SubProgramme	7,716,484
GoU Development	7,581,695
External Financing	134,789
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Cost of service study report in place Consumer affordability study report in place Goothermal studies undertaken Environmental audit of ERT-2 solar energy packages Report on review of new electrification model 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 High level steering committee convened bi-annually Capacity building of PCU staff ERT-3 Baseline Survey completed and circulated amongst stakeholders	Terms of Reference for a gender expert was approved for advertisement; Training plan for gender mainstreaming in place Draft action plans in place Audit report approved by the National Environment Management Authority (NEMA) Geotools data processing application installed Site visits conducted to over 100 project sites and reports in place Aerial imagery supply and installations completed at MEMD Bi-weekly meetings on implementation meetings held In-house training by the World Bank conducted for procurement and safeguards specialists ERT-3 Baseline survey completed	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 35,140 36,667 5,500 20,000 40,000 13,333 6,667 33,333 6,667 1,548 13,333 6,049,020 33,333 15,000 23,079 26,667

Reasons for Variation in performance

UBOS to incorporate stakeholder comments prior to circulation

Insufficient funding

Total	6,359,288
GoU Development	310,268
External Financing	6,049,020
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 Procurement and dissemination of promotional materials during the Energy week 2018 Bi-annual trainings of technicians, regional and district engineers on maintenance of stand alone solar PV systems	Field trips conducted to 200 households and site reports in place Connections financing manual in place No procurements initiated No trainings conducted	Item 211103 Allowances (Inc. Casuals, Temporary) 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 33,333 53,333 33,333 26,667 33,333 40,000
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Installation and supply contracts of institutional solar energy packages are not yet completed

Trainings to be conducted thereafter
Lack of funds

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

Output: 03 Renewable Energy Promotion

Solar PV test kits in placeProgress reports produced for installation works of solar energy packages

Procurement not initiated due to lack of fundsProgress reports prepared for solar installations in rural water pump sites

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	33,333
227001 Travel inland	66,667
228002 Maintenance - Vehicles	33,333

Reasons for Variation in performance

Lack of funds

Total	133,333
GoU Development	133,333
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

Funds were transferred to UECCC and MOH

Item	Spent
263104 Transfers to other govt. Units (Current)	2,000,000

Reasons for Variation in performance

MOES and MOWE applications in process

Total	2,000,000
GoU Development	2,000,000
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 initiated and approved by Contracts Committee

Item	Spent
312201 Transport Equipment	146,667

Reasons for Variation in performance

Total	146,667
GoU Development	146,667
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

Item	Spent
solar energy packages for 100 post primary schools, 12 water pumping stations and 374 health center installed.	80% installations of solar energy packages completed at rural water pump sites

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	8,859,288
GoU Development	2,810,268
External Financing	6,049,020
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

Item	Spent
Monitoring and Supervision of Capital works; HSE management plan monitored; sensitise PAPs on RAP activities; HIV/AIDS sensitization done; Staff capacity building;	<ul style="list-style-type: none"> Continued implementationRAP Exercisewith a contractcommitment UGX 3.9 Billion and estimated resettlement costs of UGX 9 Billion Undertook stakeholder consultative meetings and continued hydrological data collection for detailed engineering
211103 Allowances (Inc. Casuals, Temporary)	189,310
227001 Travel inland	76,230
227004 Fuel, Lubricants and Oils	8,000
228002 Maintenance - Vehicles	250

Reasons for Variation in performance

progress noted

Total	273,790
GoU Development	273,790
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Spent
Procurement of supervising Engineer; Civil Work: Construction of Hydro Components, site Roads and Bridges	<ul style="list-style-type: none"> Obtained a no objection for the Owners Engineer RFPTechnical Evaluation with aCommitment USD6Million. The contract is expected to be signed during quarter III.
281504 Monitoring, Supervision & Appraisal of capital works	700,000
312104 Other Structures	7,000,000

Reasons for Variation in performance

The contract is expected to be signed during quarter III

Total	7,700,000
GoU Development	7,700,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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
		Total For SubProgramme	7,973,790
		GoU Development	7,973,790
		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	5,750,000
• Procurement of EPC Contractor and Detailed Design	The procurement of the RAP Implementation Consultant is ongoing.		
• Commencement of line and substation construction	Technical evaluation report is being reviewed following comments from JICA		

Reasons for Variation in performance

progress is noted

Total	5,750,000
GoU Development	5,750,000
External Financing	0
AIA	0
Total For SubProgramme	5,750,000
GoU Development	5,750,000
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	6,500,000

Reasons for Variation in performance

Review of documents ongoing.

Total	6,500,000
GoU Development	6,500,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Construction works commencedTransmission line constaructed	Review of tender documents ongoing.Review of tender documents ongoing.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Review of documents ongoing
Review of documents ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	6,500,000
GoU Development	6,500,000
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)	As at 31st December 2018, the overall physical progress was about 94.29%. The status of financial performance based on cumulative net payment stood at 87.39% (including the advance payment of 20%) as per Interim Payment Certificate (IPC) 16. Other areas of progress are :Electro Mechanical – 94.48% Hydro Mechanical – 98% Civils – 94%	Item	Spent
		263204 Transfers to other govt. Units (Capital)	8,618,500

Reasons for Variation in performance

progress noted

Total	8,618,500
GoU Development	8,618,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Resettlement Action Plan implemented	On implementation of Resettlement Action Plan (RAP) , Dam site – 99.01% complete; Reservoir – 94.5% complete, Transmission Line -96% . Regarding CDAP (Community Development Action Plan), UEGCL obtained clearance of the CDAP consultants and contractors. The ground breaking for Lwanyama Technical Institute was done on 16th November 2018. As part of Corporate Social Responsibility, the handover of the renovated Mbulamuti Primary School and two new class room blocks awaits confirmation of the date for commissioning.	Item 311101 Land	Spent 683,446
Reasons for Variation in performance progress noted		Total	683,446
		GoU Development	683,446
		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	completed placement of embankment dam fill materials for the Right Embankment Dam. A total volume of 901,000 cubic meters of fill material has been filled for the whole RED. The Dam work was all cleared for impounding, which took place from 5th to 20th November 2018.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 940,380
Reasons for Variation in performance progress noted		Total	940,380
		GoU Development	940,380
		External Financing	0
		AIA	0
Output: 80 Large Hydro Power Infrastructure			
Reasons for Variation in performance		Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	10,242,326

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	10,242,326
		External Financing	0
		AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

		Item	Spent
Monitoring and supervision of Engineering Procurement and Construction works	Pre-Commissioning tests of 1st and 2nd units (200MW) still underway	263204 Transfers to other govt. Units (Capital)	11,830,030

Reasons for Variation in performance

The extension Contract was signed on December 13, 2018 extending completion date to December 2019. However cost compensation has not been considered therein as per the provision of the EPC Contract

Total	11,830,030
GoU Development	11,830,030
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Acquisition of Land for resettlement of vulnerable PAPs and reservoir for Karuma	Land for PAPs was acquired though procurement of the consultant and the contractor for the construction of the PAP houses is still on going	311101 Land	581,354

Reasons for Variation in performance

Insufficient resources

Total	581,354
GoU Development	581,354
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Monitoring and supervision of Engineering Procurement Construction works; CDAP; HSE	Procurement of consultancy services are still on going for the implementation of the CDAP	281504 Monitoring, Supervision & Appraisal of capital works	640,013

Reasons for Variation in performance

Insufficient resources

Total	640,013
GoU Development	640,013
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
90% of construction works completed and Interim Payment Certificate certified for payment of contractor.	The overall physical progress on the construction works was 86%. Estimated completion date is by December 2019	Item 312104 Other Structures	Spent 353,968,161
Reasons for Variation in performance progress noted			
		Total	353,968,161
		GoU Development	0
		External Financing	353,968,161
		AIA	0
		Total For SubProgramme	367,019,558
		GoU Development	13,051,397
		External Financing	353,968,161
		AIA	0
<i>Development Projects</i>			
Project: 1350 Muzizi Hydro Power Project			
<i>Outputs Funded</i>			
Output: 51 Increased power generation - Largescale Hydro-electric			
Supervision and Monitoring of EPC works (UEGCL)	-Tender documents issued out -Site visit and pre-bid meeting carried out	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,381,823
Reasons for Variation in performance progress is noted			
		Total	2,381,823
		GoU Development	2,381,823
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
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.	Tender documents issued out -Site visit and pre-bid meeting carried out-RAP disclosure carried out -ESIA sensitization carried outSensitization meetings on HIV/AIDS, catchment management ,RAP carried out	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 627,357 258,166
Reasons for Variation in performance progress is noted progress is noted			
		Total	885,523
		GoU Development	627,357
		External Financing	258,166
		AIA	0
		Total For SubProgramme	3,267,345
		GoU Development	3,009,179
		External Financing	258,166

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Achieve Financial Close for Nyagak III Community Sensitized on Health and Sanitation Issues	RAP implementation carried out in the areas of Panyimur, Packwach, Parombo, Nebbi, Arua, Maracha, Koboko and Yumbe. Project Communities sensitized on health, safety and environment.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	193,820

Reasons for Variation in performance

there is progress

Total	193,820
GoU Development	193,820
External Financing	0
AIA	0
Total For SubProgramme	193,820
GoU Development	193,820
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; MSE Database fully operational;	Reconstitution of committee ongoing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221002 Workshops and Seminars	1,000
		221010 Special Meals and Drinks	3,715
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Reconstitution of committee ongoing and policy update will start in February 2019.

Total	12,215
Wage Recurrent	0
Non Wage Recurrent	12,215
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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. Training and education institutions certified and accredited. Local Content Policy implemented.	Implementation plan being undertaken in line with GoU Policies and Plans Supervised the skills requirement engagements with vocational institutions in Masaka, Arua, Mbale, Lira and Gulu districts Policy approved in June 2018 but yet to be gazetted. Procurement of printing services in planning.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 50,916 4,330 18,813 5,000
Reasons for Variation in performance			
Implementation ongoing No variance			
Total			79,059
Wage Recurrent			50,916
Non Wage Recurrent			28,143
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. Stakeholders engaged and feedback to improve sector processed Information Education Communication materials updated, designed and disseminated.	Service contract for website maintenance pending 2nd Petroleum Licensing Round, are scheduled for Q3 opportunities in the oil and gas sector planned to be released to press in Q3 twice. Participated in a Transparency and Accountability Dialogue in the Extractive Industry on 28th August 2018 Communication plan for the directorate developed. participated in the parliamentary exhibition week between 10th -14th December Updated the Petroleum activities and investment opportunities handbook	Item 221001 Advertising and Public Relations 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 3,000 2,984 1,000 16,910
Reasons for Variation in performance			
activity postponed to Q3 Further engagements to be undertaken in subsequent quarters Procurement process to be re-initiated in Q3 update of other materials ongoing			
Total			23,894
Wage Recurrent			0
Non Wage Recurrent			23,894
AIA			0
Total For SubProgramme			115,169
Wage Recurrent			50,916
Non Wage Recurrent			64,253
AIA			0

Recurrent Programmes

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Promotion of the country's petroleum potential and licensing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Basin analysis models and reports.	Compilation of the Annual Resources report 2017/18 continued.	211101 General Staff Salaries	242,099
Resource assessment report including prospective, discovered and developed resources.	200 promotional materials produced.	211103 Allowances (Inc. Casuals, Temporary)	4,930
Promotional Materials up-to-date and packages provided.		227001 Travel inland	6,250
		227004 Fuel, Lubricants and Oils	2,580
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Total	258,359
Wage Recurrent	242,099
Non Wage Recurrent	16,260
<i>AIA</i>	0

Output: 02 Initiate and formulate petroleum policy and legislation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	5,615
Guidelines for the Upstream regulations.	Activity postponed pending National Oil & Gas Policy impact assessment.	222001 Telecommunications	3,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,400

Reasons for Variation in performance

Activity postponed pending National Oil & Gas Policy impact assessment.

Total	16,015
Wage Recurrent	0
Non Wage Recurrent	16,015
<i>AIA</i>	0

Output: 03 Capacity Building for the oil & gas sector

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Enhanced data and records management.	Data and records systems were well maintained.	211103 Allowances (Inc. Casuals, Temporary)	4,540
Four (4) short-term trainings/workshops undertaken.	One short course was undertaken.	213002 Incapacity, death benefits and funeral expenses	2,500
		221017 Subscriptions	5,000
		223005 Electricity	7,500

Reasons for Variation in performance

Total	19,540
Wage Recurrent	0
Non Wage Recurrent	19,540
<i>AIA</i>	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 06 Participate in Regional Initiatives

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
EAPCE 2019 held	Preparations for the 9th East African Petroleum Conference and Exhibition (EAPCE'19) continued, four (4) steering committee meetings have to-date been held..	221010 Special Meals and Drinks	4,605
Petroleum issues handled at a regional level.	One Regional Sectoral Committee meeting was held between 15th -19th October, 2018 in Arusha, Tanzania.	221017 Subscriptions	2,014
		227001 Travel inland	4,440
		227004 Fuel, Lubricants and Oils	452

Reasons for Variation in performance

Total	11,511
Wage Recurrent	0
Non Wage Recurrent	11,511
AIA	0
Total For SubProgramme	305,425
Wage Recurrent	242,099
Non Wage Recurrent	63,326
AIA	0

Recurrent Programmes

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Petrochemical industries, pipelines, storage facilities and other infrastructure promoted	Held meetings with 5 potential investors where promotional materials ,laws and regulations were distributed	211103 Allowances (Inc. Casuals, Temporary)	8,700
Promotion of Petrochemical industries,pipelines and storage facilities	The department conducted 5 promotional meetings with investors making proposals for different refinery related projects and were provided with updates on the status of the industry.		

Reasons for Variation in performance

More investors were expected but only a few sought for appointment.

Total	8,700
Wage Recurrent	0
Non Wage Recurrent	8,700
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Applications of new investors evaluated in line with laws and regulations	-Continued to formulate standards, codes and guidelines for midstream petroleum activities.	227004 Fuel, Lubricants and Oils	600
	-Five technical meetings held and deliberated 10 standards and codes		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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2 Planned technical meetings not held

	Total	600
	Wage Recurrent	0
	Non Wage Recurrent	600
	<i>AIA</i>	0

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

Implement the communication strategy for oil and gas in Uganda.	The department continued with Implementation of the communication strategy through engagement , meetings, sensitization of the PAPs, distribution of sensitization materials, among others.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,436
		221002 Workshops and Seminars	7,359

Reasons for Variation in performance

There were no talk shows held.

	Total	9,795
	Wage Recurrent	0
	Non Wage Recurrent	9,795
	<i>AIA</i>	0
	Total For SubProgramme	19,095
	Wage Recurrent	0
	Non Wage Recurrent	19,095
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Petroleum Policy Development , Regulations and Monitoring in Uganda	-Attended one meeting in Kenya on Supply issues. -A meeting for harmonisation of 2 Petroleum Standards at East African partner states level was held in Kenya -Northern Corridor Integration Projects (NCIPs) pipeline cluster meeting was hosted by MEMD from 17th-19th Dec.2018 in Kampala	Item	Spent
		211101 General Staff Salaries	226,084
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		213002 Incapacity, death benefits and funeral expenses	2,000
		221001 Advertising and Public Relations	2,000
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	3,444
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,750
		222001 Telecommunications	2,000
		222002 Postage and Courier	750
		227001 Travel inland	22,450
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	6,823
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
Total		289,300	
Wage Recurrent		226,084	
Non Wage Recurrent		63,216	
AIA		0	

Reasons for Variation in performance

Output: 08 Management and Monitoring of petroleum supply Industry

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
Management and Monitoring of Petroleum Supply Industry in Uganda	-248 Downstream petroleum infrastructure retail outlets in Western, Central and Northern Uganda inspected and monitored in the districts of Kyenjojo, Kagadi, Kibaale, Kakumiro, Kikuube, Hoima, Masindi, Nakasongola, Kyankwanzi, Kiboga and parts of Wakiiso and in others districts of Amuru, Packwach, Paidah, Nebbi, Arua, Koboko, Maracha, Yumbe, Moyo, Adjumani, Gulu, Kitgum, Pader, Lira, Oyam, and Apac.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,000
Management and Monitoring of Petroleum Supply Industry in Uganda		221003 Staff Training	150,000
Pay Harred Petroleum		221007 Books, Periodicals & Newspapers	100
		221008 Computer supplies and Information Technology (IT)	14,000
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	12,500
		222001 Telecommunications	1,475
	-187 Downstream petroleum retail outlets in South-Western, Eastern and Central Uganda in the districts of Kampala, Mpigi, Gomba, Butambala, parts of Mubende, Sembabule, Ibanda, Kazo, Kamwenge, Kiruhura, Mbarara, and Lwengo and others in Wakiiso, Mityana along Busunju-Hoima road, Mukono, Buikwe, Jinja, Buwenge, Kamuli, Iganga, Mayuge, Bugiri, Busia, Tororo, Mbale, Soroti, Serere, Kumi, Bukedea were enforced on.	225002 Consultancy Services- Long-term	900,000
		227001 Travel inland	36,000
		227002 Travel abroad	96,278
		227004 Fuel, Lubricants and Oils	58,000
		228002 Maintenance - Vehicles	14,441
		228004 Maintenance – Other	3,982,791
	-Lake Transport Final Report Submitted reviewed and approved		
	-67% settlement of Government part input in Public Private Partnership (PPP)in JST made.		
	-LPG pre-feasibility study consultant engaged		
	-Workshop on petroleum standards and Legislation conducted in S.W Uganda		

Reasons for Variation in performance

-Delayed procurement process for maintenance of enforcement vehicle resulted in under performance. The procurement process for repair of vehicle was overly delayed

Total	5,271,086
Wage Recurrent	0
Non Wage Recurrent	5,271,086
<i>AIA</i>	0

Output: 09 Maintainance of National Petroleum Information System

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Maintenance of National Petroleum Information System (NPIS)	<p>-1065 million litres (of petroleum products) for Petrol, diesel' kerosene and Jet-A1 were imported in in Q1 and Q2-2018/19.</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 4300, 4100 and 3500 for Petrol, Diesel and Kerosene respectively in December 2018.</p> <p>-While regional pump prices for Petrol were shs 4,141 for Dar es salaam, shs 4029 for Mombasa, Shs 4,151 for Nairobi, shs 4,219 for Eldoret and shs 4,914 for Kigali 31-12-2018.</p> <p>-Licensing activities are tracked in the NPIS from application stage to to payment for licenses.</p> <p>-NPIS data disseminated to agencies on request timely.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</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>3,585</p> <p>500</p> <p>3,000</p> <p>2,000</p> <p>2,000</p> <p>1,000</p> <p>2,985</p> <p>2,000</p> <p>1,200</p>

Reasons for Variation in performance

-The acquisition of 5 new XRF analyser/detector machines for field fuel quality monitoring and Central laboratory significantly resulted in increased coverage of an average 83% monthly since October 2018.

Total	18,270
Wage Recurrent	0
Non Wage Recurrent	18,270
<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>-112 Petroleum Facility Construction issued by end of qtr-2</p> <p>- 130 Petroleum Operating Licenses applications received and licenses issued</p> <p>-38 construction certificates issued to developers</p> <p>-99.4% petroleum retail outlets registered compliance with quality monitoring and fuel testing</p> <p>-4,168 monthly average samples tested for quality from 2673 retail outlets.</p> <p>-46 Environmental Impact Assessments reports reviewed and comments sent to NEMA</p> <p>-3 Project briefs issued out</p> <p>-NPIS database of licenses and permits updated and running</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</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>228004 Maintenance – Other</p>	<p>Spent</p> <p>5,025</p> <p>460</p> <p>29,624</p> <p>1,000</p> <p>1,400</p> <p>1,505</p> <p>100,000</p> <p>56,000</p> <p>2,000</p> <p>134,791</p>
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Reasons for Variation in performance

Total	331,805
Wage Recurrent	0
Non Wage Recurrent	331,805
<i>AIA</i>	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 12 Kenya - Uganda - Rwanda Oil pipelines

Kenya-Uganda-Rwanda Oil Pipeline	-JST reserves monitored and currently stock is 4.5 million litres by end of 2018. -Development of Jetty and connecting pipelines to JST approved/licensed to commence -Development of alternative refined petroleum transport facilities on the lake (barges, terminal and jetty by Mahathi infra being undertaken and at about 40%.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,490 460 440 406 1,500 1,000
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Reasons for Variation in performance

Total	5,296
Wage Recurrent	0
Non Wage Recurrent	5,296
AIA	0
Total For SubProgramme	5,915,758
Wage Recurrent	226,084
Non Wage Recurrent	5,689,674
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	Continued promotion of potential petrochemical development and other related infrastructure for the Kabaale Industrial Park. Held a series of meetings with five investor groups.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 62,960 15,600 12,762 53,333 172,253 13,333 20,000
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Reasons for Variation in performance

Total	350,241
GoU Development	350,241
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
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.	Licensing guidelines under development Continued development of regulations for the Midstream Sub-sector - specifically a tariff regulation for Midstream facilities.Evaluated one application for a license for the development of a mini refinery in UgandaDeveloped 6 standards on Petroleum and Petrochemical Products and 4 standards on Petroleum transportation and Refining.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,333 2,744 66,135 13,333

Reasons for Variation in performance

Total	95,545
GoU Development	95,545
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.	Support one member of staff member to undertake a Masters in Refinery Design and Operations at the University of Manchester	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	Spent 765,537 565,619
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Reasons for Variation in performance

Total	1,331,156
GoU Development	1,331,156
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.	Continued to participate in the engineering and design aspects for the refinery including review of the ESIA for the crude oil feeder pipelinesContinued with the participation in site supervision for the airport that stood at 11% complete by the end of the quarter. Held a series of meetings with the Project Supervisory team and the SBC the contractor.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 29,250 10,667 10,433
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Reasons for Variation in performance

Total	50,350
GoU Development	50,350
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 2: Cumulative Outputs and Expenditure by End of 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.	6 stakeholder engagements were undertaken including radio talk shows and community engagements in the refinery area in Buseruka, Hoima district.	Item 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT)	Spent 20,392 33,333

Reasons for Variation in performance

Total	53,725
GoU Development	53,725
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

6 regional initiatives and conferences on oil and gas development.	Held a regional meeting on the Northern Corridor Integration Projects - Refinery Development sub-committee on 4th October 2018.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227002 Travel abroad	Spent 2,450 5,000 14,853
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Reasons for Variation in performance

Total	22,303
GoU Development	22,303
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.	Development of the strategic Investment plan for the oil and gas industry is under consideration. Presented investment options to Cabinet in December 2018 for funding and this is still under discussion. Based on the outcome, the investment plan to be updated accordingly. Review of oil and gas policy still on-going.	Item 222001 Telecommunications 223005 Electricity 227001 Travel inland	Spent 15,000 25,000 61,858
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Reasons for Variation in performance

Consultations with relevant stakeholders on funding and prioritizing investment projects still on-going hence affecting the progress of updating the investment plan.

Total	101,858
GoU Development	101,858
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Hoima Liaison Office constructed	Obtained a resolution by Parliament permitting Hoima Local Government to sale land to MEMD.	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

Means of transport acquired.Repair and maintenance of vehicles	Procurement of 2 field vehicles still on-going.Repaired and maintained the departments fleet of ten vehicles.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Computer hardware, accessories acquired and software licenses renewed.Office consumables for the midstream department.	Repaired printers in the department. A range of accessories and licenses being procured.Purchased a range of office consumables for the Department	Item	Spent
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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 in place.	Procurement of PPE is still on-going.	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

Furniture for offices in place.	No furniture purchased	Item	Spent
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Reasons for Variation in performance

The anticipation was that the Directorate's new building would be completed and therefore furniture purchased. The construction of the building is still on-going hence no space for new furniture.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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	0
		GoU Development	0
		External Financing	0
		AIA	0

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 undertaken. Resettlement infrastructure for PAPS completed in Hoima District.

Marking of Refinery land boundary completed at 100%. Final inspection of works conducted and certificate of completion of works issued to the contractor, Lifeline International Consult Limited. Study was undertaken as part of the Masterplan for the Kabaale Industrial Park and Consultant, SMEC International, concluded the assignment with submission of a final and summary reports. Continued the construction of the Anglican church in Wambabya, Buseruka that is at 70% completion and Catholic Church in Nyakasinini, Buseruka at also 70% completion. The police post in Kyakabooga, Buseruka still under construction at 40% completion.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	2,163,468

Reasons for Variation in performance

Total	2,163,468
GoU Development	2,163,468
External Financing	0
AIA	0
Total For SubProgramme	4,168,646
GoU Development	4,168,646
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	199,734

Reasons for Variation in performance

Total	199,734
GoU Development	199,734

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
Policies and regulations for the Midstream sub-sector formulated and reviewed.	-Continued with the process of making standards and codes. Review of the oil and gas policy. Preparation of tariff regulations.	221002 Workshops and Seminars	120,860
Standards, codes, and guidelines for the sub-sector developed.	-Participated in two technical meetings	221017 Subscriptions	1,200
Applications for license evaluated.			
<i>Reasons for Variation in performance</i>			
		Total	122,061
		GoU Development	122,061
		External Financing	0
		AIA	0

Output: 03 Capacity Building for the oil & gas sector

		Item	Spent
National expertise for the Midstream oil refining , gas,processing,utilization,transport, and storage developed and maintained.	Conducted 3 short term trainings for staff	211102 Contract Staff Salaries	57,632
	-Continued to pay retention for technical staff.	211103 Allowances (Inc. Casuals, Temporary)	644,715
	-A team of staff undertook bench marking study of RAP in Ghana	221003 Staff Training	116,133
<i>Reasons for Variation in performance</i>			
		Total	818,480
		GoU Development	818,480
		External Financing	0
		AIA	0

Output: 04 Monitoring Upstream petroleum activities

		Item	Spent
Monitor activities for the feeder pipelines development.	Staff continued to participate in work activities and conducting stakeholder engagements.	211103 Allowances (Inc. Casuals, Temporary)	52,897
Monitor activities for finished products pipelines	- Continued with purchase of fuel and lubricants for participating in these engagements	221003 Staff Training	45,553
<i>Reasons for Variation in performance</i>			
		Total	98,450
		GoU Development	98,450
		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 2: Cumulative Outputs and Expenditure by End of 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 implemented.	The department participated and conducted sensitization on radio,TV, targeted communities in implementing the communication strategy . -The department also participated in engagements of UNOC and PAU	Item 221001 Advertising and Public Relations 227004 Fuel, Lubricants and Oils	Spent 27,595 26,667

Reasons for Variation in performance

Total	54,262
GoU Development	54,262
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Participate in Regional initiatives and conferences on oil and gas developments.	-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 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 374,996 61,575
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Reasons for Variation in performance

Total	436,571
GoU Development	436,571
External Financing	0
AIA	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Policies and regulations in the sub sector formulated and reviewed. Standards ,codes and guidelines developed 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	Item 211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc) 227002 Travel abroad	Spent 79,615 44,416 52,932
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Reasons for Variation in performance

Total	176,963
GoU Development	176,963
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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</p> <p>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 recommendations. Demining of EACOP route carried out between Hoima and Ssembabule.</p> <p>-Continued the process of acquisition of Hoima office.</p> <p>-8 sensitisation meetings carried out and engaged in 4 talk shows. Continued with the process of Land acquisition required for infrastructure corridor development acquired through implementation of RAP studies. Cadastral studies and survey on going.</p> <p>-Held 2 meetings with other institutions involved in utilisation of the land corridor. Monitoring of the activity on going and RAP progressing. Supervised Resettlement Action Plan from Mutukula to Hoima. This included surveying, valuation, socio-economic aspects and sensitization among others. Continued to supervise and monitor RAP activities for the pipeline. The activity still on going with the consultant awaiting valuation methodology from Chief Government Valuer. The Department Continued to monitor the land leveling, grading and other construction activities at the sight. Participating in relocation activities of graves that are affecting construction.</p> <p>-Purchased materials for relocation of graves as advised by Ministry of Gender and Tourism and Antiquities. One harmonisation of HGA meeting carried out in Uganda.</p> <p>-Reviewed ToR for consultant pending Government of Tanzania response for hire of consultant.</p>	<p>Item</p> <p>281501 Environment Impact Assessment for Capital Works</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>447,150</p> <p>749,401</p> <p>84,810</p>

Reasons for Variation in performance

Total	1,281,361
GoU Development	1,281,361
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
Secure office accommodationSerene and conducive office accommodationSecure Office accommodation well organised and structured work environment	The department continued to pay utilities. -Maintaining of office facilities and repairs. The process of procurement of furniture , fixtures and assorted equipment for the department is ongoing. The department continued to maintain of office facilities and repairs. Continued to contribute to construction of the new office complex. -Payment for fixtures and fittingsThe department continued with the process of acquiring Hoima office.	Item	Spent

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

One motor vehicle aquiredRepair and maintenance of available motor vehicles and generator	The procurement process for purchase of vehicles is on goingThe department fleet of motor vehicles are being serviced, spare parts purchased, repairs are being made	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Serene and conducive office accomodationComputer hardware, accessories and software licenses	Procurement still on goingThe procurement of computer hard and software and accessories is on going - paid for licenses for computer software	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Office specialized IT and pay for specialized data licenses	Procurement on going	Item	Spent
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	0
GoU Development		0
External Financing		0
AIA		0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquire office equipmentSerene working environment	Procurement on goingContinued to Pay rent for Midstream Petroleum Office	Item	Spent
		312203 Furniture & Fixtures	4,484

Reasons for Variation in performance

	Total	4,484
GoU Development		4,484
External Financing		0
AIA		0
Total For SubProgramme		3,192,367
GoU Development		3,192,367
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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.	<p>Approx. 200 line kilometres of geophysical data and over 320 sq. km of geological and geochemical mapping undertaken in Moroto-Kadam basin. Procurement of a consultant to undertake ESIA assessment for exploration activities in the new areas was still ongoing, with the evaluation stage completed. The country's petroleum potential promoted at two (2) international conferences.</p> <p>The Roadmap for the 2nd Licensing Round was presented at the at Africa Oil Week conference held between 5th to 9th November, 2018 in Cape Town, South Africa.</p> <p>Three (3) steering committee meetings for the 2nd Licensing round were held. Compilation of the Annual Resources report 2017/18 ongoing. Applications for production licenses over Lyec field in EA1A, Jobi-East field in EA1 and Mpyo field in EA1, all made by TOTAL E& P Uganda Ltd. were still under consideration by Government. Compilation of the Annual Resources report 2017/18 ongoing.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>12,000</p> <p>23,511</p> <p>3,935</p> <p>3,676</p> <p>121,251</p> <p>145,341</p> <p>50,510</p> <p>13,275</p>

Reasons for Variation in performance

Compilation of the Annual Resources report 2017/18 was still ongoing.

Procurement of a consultant to undertake ESIA assessment for exploration activities in the new areas was still ongoing, with the evaluation stage completed.

Total	373,499
GoU Development	373,499
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.	Formulation of the guidelines 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.	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221010 Special Meals and Drinks</p> <p>223005 Electricity</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>19,596</p> <p>10,080</p> <p>5,000</p> <p>2,000</p> <p>3,000</p> <p>9,812</p> <p>51,069</p> <p>13,000</p> <p>6,667</p>
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Formulation of the guidelines postponed pending regulatory impact assessment for the National Oil & Gas Policy.

Total	120,224
GoU Development	120,224
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Contract Staff salariesEnhanced data and records management.Capacity building undertaken and technical staff retained.

Contract Staff salaries paid.Procurement of PETREL Suite of software packages continued.Staff retention allowance paid to the technical staff.

One (1) staff member completed Masters' degree in Information Technology systems.

Two short-courses in specialized areas of oil and gas attended by four (4) staff members.

Item	Spent
211102 Contract Staff Salaries	201,822
211103 Allowances (Inc. Casuals, Temporary)	2,394,181
221003 Staff Training	328,173

Reasons for Variation in performance

Procurement of PETREL Suite of software packages was still ongoing.

Total	2,924,176
GoU Development	2,924,176
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	Spent
211103 Allowances (Inc. Casuals, Temporary)	266,647
227001 Travel inland	19,848
227004 Fuel, Lubricants and Oils	26,667
228001 Maintenance - Civil	42,628
228003 Maintenance – Machinery, Equipment & Furniture	72,670

Reasons for Variation in performance

Total	428,460
GoU Development	428,460
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Regional Sectoral Committee meetings.	The Ministry participated in the EAC Sectoral Council meeting held between 15th - 19th October, 2018 in Arusha, Tanzania.	Item	Spent
		221001 Advertising and Public Relations	5,000
		221005 Hire of Venue (chairs, projector, etc)	3,747
		221009 Welfare and Entertainment	5,500
		221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	15,688
		221012 Small Office Equipment	6,600
		221017 Subscriptions	100,000
		222001 Telecommunications	5,000
		227001 Travel inland	79,558
		227002 Travel abroad	268,928
		227004 Fuel, Lubricants and Oils	48,775
		228002 Maintenance - Vehicles	26,087

Reasons for Variation in performance

Total	566,882
GoU Development	566,882
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

-Phase 3 of data center completed	Phase 3 construction of the Data Centre	Item	Spent
-PEPD offices well maintained	and Office building at Entebbe continued; progress was at 65%. Maintenance of office buildings was carried out.	281504 Monitoring, Supervision & Appraisal of capital works	339,243
Monitoring of inland projects		312101 Non-Residential Buildings	756,050

Reasons for Variation in performance

There was a delay in submission of Interim Payment Certificate No. 5 by the Project Consultant despite being submitted early enough by the Contractor. This was explained by the Consultant as having been due to the need to harmonize with the contractor some of the claims in the certificate which could not be approved for payment.

Total	1,095,293
GoU Development	1,095,293
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 field vehicles procured	Procurement to purchase three (3) field vehicles continued.	Item	Spent
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Reasons for Variation in performance

Total	0
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
-Strong Departmental ICT framework developed;	Procurement of maintenance licenses for specialized software packages, GEOSOFT and PETREL continued.	Item 312202 Machinery and Equipment	Spent 214,807
-Data processing, analysis and interpretation carried out.	Antivirus Licence renewed.		
	An assortment of twenty four (24) toner cartridges procured.		
Reasons for Variation in performance			
Procurement of maintenance licenses for specialized software packages, GEOSOFT and PETREL was still ongoing.			
		Total	214,807
		GoU Development	214,807
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Acquisition of field geophysical dataFunctional Departmental Labs in placeAnalysis of geological and geo-chemical samples done	Procurement process for One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets continued. This had reached the evaluation stage.LECO machine was serviced.Procurement to purchase five (5) assorted chemicals was ongoing.	Item 312202 Machinery and Equipment	Spent 1,500
Reasons for Variation in performance			
Procurement process for One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets was still ongoing. Procurement to purchase five (5) assorted chemicals was still ongoing.			
		Total	1,500
		GoU Development	1,500
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office accommodation.	Twenty (20) boardroom chairs, twenty (20) office chairs, two (2) mini-conference 4 seater tables and two (2) reception counters and ten (10) coat hangers procured.	Item	Spent
Reasons for Variation in performance			
Procurement of other office furniture postponed pending completion of the ongoing Data Centre and Office Building complex.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	5,724,842
		GoU Development	5,724,842
		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 Offered support to Uganda Petroleum Institute Kigumba (UPIK) to receive city and Guilds certification Workshops for SMEs postponed to next quarter. Skills requirements workshops with Vocational and Technical Institutions in Masaka, Lira and Gulu districts held. Policy approved by cabinet and yet to be gazzeted Two(2) national content staff undertook a training in Local Content Implementation and Compliance in Lagos Nigeria Procurement re-tendered and permission to award gotten Offered support to Uganda Petroleum Institute Kigumba (UPIK) to receive city and Guilds certification	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,000 58,085 54,750 18,600 19,490 5,000

Reasons for Variation in performance

Achieved
Activities coordinated
More workshops planned for quarter three(3)
Procurement process still ongoing.
Support to other institutions planned for subsequent quarters
Two (2) other staff to be trained in subsequent quarters.
Workshops for SMEs postponed to next quarter.

Total	158,925
GoU Development	158,925
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

		Item	Spent
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	227001 Travel inland 227004 Fuel, Lubricants and Oils	50,632 5,000

Reasons for Variation in performance

Activities well coordinated
Procurement process still ongoing

Total	55,632
GoU Development	55,632
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
-Purchase of Motor vehicle to monitor the project	Procurement process of one(1) motor vehicle in final stages	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	214,557
		GoU Development	214,557
		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	611,450
		211103 Allowances (Inc. Casuals, Temporary)	5,000
	Sector policies and regulations developed to address bottlenecks such as affecting regulations; women and children and land issues at Best Western Hotel, Entebbe;	221002 Workshops and Seminars	2,500
		225001 Consultancy Services- Short term	4,810
		227004 Fuel, Lubricants and Oils	2,500
	Draft Mining Regulations and Act produced.		
<i>Reasons for Variation in performance</i>			
		Total	626,260
		Wage Recurrent	611,450
		Non Wage Recurrent	14,810
		AIA	0
Output: 02 Institutional capacity for the mineral sector			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Develop 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 221003 Staff Training 222001 Telecommunications 223005 Electricity	Spent 7,500 1,250 2,450
Develop training plan;			
Capacity in Policy and Legislation developed;	Develop performance appraisal matrix for the Directorate of Geological Survey and Mines being sensitive to gender and disability. Staff training on health and safety undertaken; Capacity in Policy and Legislation developed in Moroto during the Karamoja Policy Committee Meeting.		

Reasons for Variation in performance

Total	11,200
Wage Recurrent	0
Non Wage Recurrent	11,200
AIA	0

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

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; plan for iron ore development developed.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,895 5,000
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Reasons for Variation in performance

Policy guidance to fast track development of iron and steel industry

Total	19,895
Wage Recurrent	0
Non Wage Recurrent	19,895
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Health and safety 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 carried out; Brochures on health and safety gear disseminated;	Item 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,500 5,375 5,000
	Facilitated and supervised health and safety awareness in Kisoro, Mubende, Tororo, Moroto and Amudat and Buhweju; Baseline survey for women and youth participation in mining carried out in Namayingo District; Brochures on health and safety gear taken from Handbook on ASM photocopied and disseminated;		

Reasons for Variation in performance

Increased participation of locals especially women in mining in many mining areas

	Total	11,875
	Wage Recurrent	0
	Non Wage Recurrent	11,875
	<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, Namayingo, Busia and Kabale, Kisoro, Moroto, Amudat, Kaabong, Rubirizi, Ibanda Districts;	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,580 4,000
	105 Mineral rights (licenses) granted		

Reasons for Variation in performance

Increased interest in mining as business

	Total	14,580
	Wage Recurrent	0
	Non Wage Recurrent	14,580
	<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Payment to International Organizations such as SEAMIC effected	Payment to SEAMIC amounting to 12,500,000/= made	Item 262101 Contributions to International Organisations (Current)	Spent 11,090
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	11,090
		Wage Recurrent	0
		Non Wage Recurrent	11,090
		AIA	0
		Total For SubProgramme	694,900
		Wage Recurrent	611,450
		Non Wage Recurrent	83,450
		AIA	0

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	Spent
		221002 Workshops and Seminars	10,000
	Participated in the workshops to develop Mining and Mineral Regulations to be implemented following the Mining and Mineral Policy 2018		

Reasons for Variation in performance

	Total	10,000
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	AIA	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.	Carried out in house training DGSM of 40 staff in Gold Exploration Techniques	Item	Spent
			221003 Staff Training	6,000
			221011 Printing, Stationery, Photocopying and Binding	390
			227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

	Total	8,390
	Wage Recurrent	0
	Non Wage Recurrent	8,390
	AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
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. Collected and analysed earthquake data)Participated in mapping and exploration of Iron ore in Muko iron or prospect. II) Carried out geological and geophysical assessment of the reported landslides and cracks in Namisindwa and Manafwa Districts	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,495 10,000 3,672

Reasons for Variation in performance

Total	29,167
Wage Recurrent	0
Non Wage Recurrent	29,167
<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

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. Carried out sensitization on Occupation Health and Safety awareness in tin and columbite-tantalite exploration areas in Ntungamo District.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,230 1,000 750 5,270 2,750 240
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Reasons for Variation in performance

Total	12,240
Wage Recurrent	0
Non Wage Recurrent	12,240
<i>AIA</i>	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Inspection in mineral exploration licences undertaken	<p>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</p> <p>Carried field inspection on 24 active exploration licenses in Ntungamo District Southe West Uganda. The purpose of the inspection was to check on performance compliance as per the provisions of the Mining Act 2003 and Mining Regulations 2004. The Exploration licenses were as follows: EL0884, EL1600, EL1603, EL1401, EL1412, EL1696, EL1749, EL0885, EL1063, EL1128, EL1148, EL1386, EL1462, EL1478, EL1510, EL1627, EL1676, EL1699, EL1701, EL1778, EL1791, EL1799 and EL1802</p>	<p>Item</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>3,245</p> <p>1,250</p>

Reasons for Variation in performance

	Total	4,495
	Wage Recurrent	0
	Non Wage Recurrent	4,495
	<i>AIA</i>	0
<i>Outputs Funded</i>		
	Total For SubProgramme	64,292
	Wage Recurrent	0
	Non Wage Recurrent	64,292
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
Draft Geothermal Policy and Act formulated with all stakeholders views taken into account.	The draft Geothermal Policy has reached advanced stages and is being finalized for presentation to the Permanent Secretary for onward transmission to Cabinet. A final workshop to finalize the draft will be held in January 2019.	211103 Allowances (Inc. Casuals, Temporary)	1,000
Effective and efficient Business and Financial models of geothermal prospects developed, with local content given priority		221002 Workshops and Seminars	2,500
		221011 Printing, Stationery, Photocopying and Binding	250
		227001 Travel inland	1,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	4,750
		Wage Recurrent	0
		Non Wage Recurrent	4,750
		<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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	The Ministry procured the Geotools software for MT and TDEM data interpretation. Seven (7) staff were trained in using Geotools software by EAGER consultants. Geotools™ is a modern, interactive and robust platform for the analysis of Magnetotelluric (MT) and Time-Domain Electromagnetic (TDEM) data with 1D and 2D inversion and modeling capabilities included, as well as 3D model slicing.	Item	Spent
		221002 Workshops and Seminars	500
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	1,000
		221011 Printing, Stationery, Photocopying and Binding	250
		227001 Travel inland	5,000
		227002 Travel abroad	2,126
		227004 Fuel, Lubricants and Oils	1,500
	From 29th October to 5th November 2018, seven (7) staff of the Ministry led by Her Excellency, the Uganda High Commissioner to Rwanda, Ms. Olive Wonekha, participated in the Seventh African Rift Geothermal Conference (ARGeo-C7) in Kigali, Rwanda, Staff presented papers and participated in pre-conference short courses (Low Temperature Geothermal Systems and Direct Use Application; Geothermal Development and Financing of Geothermal Projects and Reservoir Modeling and Well Testing).		
	From 12th to 13th November 2018, three (3) staff of the Ministry conducted a Pre-contracting Due Diligence at Geothermal Development Company (GDC) of Kenya and African Geothermal Center of Excellence at the UN-Environment in Nairobi, Kenya to assess their capacity and working relationship. The Project intends to send three (3) staff for on-job training in Geothermal Drilling, Borehole Geology and Reservoir Engineering at AGCE.		
	From 5th to 14th November 2018, staff attended an EAGER organized workshop at Entebbe. During the workshop the following were accomplished: (i) Ranking of Uganda geothermal areas and selecting new areas for future studies; (ii) Reviewed financial models and updated the manual; (iii) Geothermal database management system mentoring; (iv) Direct use application pre-feasibility studies of Panyimur and Kibiro; and (v) Data standards and implementation of the geothermal website portal		
	Two (2) staff are pursuing three years M.Sc. degrees in Earth Resources Engineering at Kyushu University in Japan. The training which started in August 2018 is sponsored by the Japanese Government.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	12,876
Wage Recurrent	0
Non Wage Recurrent	12,876
AIA	0

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

		Item	Spent
- 12 temperature gradient wells drilled and an updated conceptual model of the Panyimur prospect developed.	During August to September 2018, MT Field survey was conducted at Katwe geothermal prospect involving 43 MT soundings. Data was processed, interpreted and analyzed by the staff and EAGER Experts ,	211103 Allowances (Inc. Casuals, Temporary)	2,600
- Plans drawn for deep exploration drilling.		221007 Books, Periodicals & Newspapers	250
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
	The results indicate a shallow cap rock overlying a possible limited geothermal reservoir limited above the basement. The above findings suggest a low temperature geothermal system with a limited resource below the surface in the region of Lake Kitagata.		
	From 1st to 4th October 2018, service visit was conducted on micro-seismic network which was deployed at Kibiro and Seismic equipment was demobilized after 2 years of data collection. The data awaits processing and interpretation to aid in up-dating and refining a geothermal conceptual model of Kibiro geothermal prospect. Preliminary interpretation indicate that the region is tectonically active and further investigations needed.		
	Siting of TGW was conducted using Global Navigation Satellite System (GNSS) at Kibiro (8 holes) and Panyimur (15 holes), these are used to assess whether temperatures are likely to be sufficient to support commercial production, help delineate a thermal anomaly and define the extent of the resource,		
	Staff conducted 1-meter depth shallow temperature measurements at Katwe Geothermal prospect. Data was processed, analyzed and interpreted. A shallow anomaly was detected but needs additional measurements to delineate the anomaly.		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	32,850
		Wage Recurrent	0
		Non Wage Recurrent	32,850
		<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Environmental and social impact assessment report for Panyimur	The Ministry is procuring Consultancy Services	221007 Books, Periodicals & Newspapers	250
1 Stakeholder engagement plan developed.	to undertake Environmental and Social Impact Assessment for drilling at Kibiro	227001 Travel inland	9,100
Potential environmental effects identified and mitigation mechanisms proposed	and Panyimur geothermal prospects.	227004 Fuel, Lubricants and Oils	5,000
	One portable gas monitor was procured to be used in monitoring and detecting hazardous gas levels in geothermal environments. This is to protect the overall safety of workers in such environments.	228002 Maintenance - Vehicles	150

Reasons for Variation in performance

	Total	14,500
	Wage Recurrent	0
	Non Wage Recurrent	14,500
	<i>AIA</i>	0

Output: 05 Licencing and inspection

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Improved performance of private sector in the geothermal sector through diligent inspection , monitoring and supervision in licensed areas	Gids Consult Limited is planning data gap closure at Buranga to involve MT/TDEM survey. This will help refine and up-date the conceptual model that will be a basis for drilling exploration wells.	221003 Staff Training	2,500
	Inspection was carried out at Ihimbo to check on progress by M/s Moto Geothermal Project Ltd. The operator is looking for funding to complete geophysical surveys before the area is recommended for drilling of TGW.	221011 Printing, Stationery, Photocopying and Binding	125
	Bantu Geothermal has designed an MT/TDEM field survey which awaits implementation	227001 Travel inland	35,750
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,637

Reasons for Variation in performance

	Total	50,012
	Wage Recurrent	0
	Non Wage Recurrent	50,012
	<i>AIA</i>	0
	Total For SubProgramme	114,988

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	114,988
		AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Mineral and Mining Policy, and Mining Legislation completed	- Mineral and Mining Policy approved by Cabinet.	Item	Spent
Mining Act Amendment Bill	- Consultative meeting and sensitization of Local Government and ASMs on legal and regulatory framework undertaken through 10 districts including where regional offices are located.	211103 Allowances (Inc. Casuals, Temporary)	1,950
		221007 Books, Periodicals & Newspapers	480
		227001 Travel inland	4,325
		227004 Fuel, Lubricants and Oils	100
		228002 Maintenance - Vehicles	295

Reasons for Variation in performance

Total	7,150
Wage Recurrent	0
Non Wage Recurrent	7,150
AIA	0

Output: 02 Institutional capacity for the mineral sector

10 Mines Staff Trained	-one staff enrolled for Master of science in Mining Engineering -5 Staff trained on ICGRL mineral certification Mechanism	Item	Spent
Monthly Mineral concession list updated and produced	(1) concession list updated monthly and quarterly up to 2019/01/01. (2) scanned and uploaded 183 applications into the MCRS system. (3) Quarterly mineral concession report for the months of July up to December produced. (4) registered 62 persons for online systems	211103 Allowances (Inc. Casuals, Temporary)	5,850
		221002 Workshops and Seminars	5,700
		221003 Staff Training	15,650
		221011 Printing, Stationery, Photocopying and Binding	750

Reasons for Variation in performance

Total	27,950
Wage Recurrent	0
Non Wage Recurrent	27,950
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
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 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	Spent 2,800 1,920 1,120
Reasons for Variation in performance			
			Total 5,840
			Wage Recurrent 0
			Non Wage Recurrent 5,840
			AIA 0

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 and Mubende with more than 2,000 miners registered especially under MUAMA. - 1 talk show held by Inspector on sensitization. - Sensitization of miners undertaken. - 56 ASM registered upto 325 Artisanal Miners Trained and sensitized in Moroto, Mubende, Buhweju, Busia, Fort Portal and Rubirizi.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,050 2,800 450 7,500 1,000 300
Reasons for Variation in performance			
- Increased sensitization of ASM. - Workshops organized by CSOs and NGOs.			
			Total 17,100
			Wage Recurrent 0
			Non Wage Recurrent 17,100
			AIA 0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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	<p>- Inspections carried out by regions: 4 in central region, 9 in eastern region, 2 west Nile region, 4 western region.</p> <p>- Audit and verification of mineral production and exports through Busia and Malaba border undertaken.</p> <p>- Harmonization of mineral production records undertaken. Mineral trade and records of production compiled quarterly.</p> <p>- 4 MDL holders inspected in Eastern Uganda.</p> <p>- 2 MDL holders inspected in West Nile Region.</p> <p>Environmental impact of Mining in Karita and Katenga Sub Counties ,in Amudat and Buhweju Districts respectively, ASM mining area assessed. A report highlighting effects and possible mitigations produced.</p> <p>- 2 ASM organized and licensed.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>4,225</p> <p>7,960</p> <p>5,575</p> <p>19,530</p> <p>2,450</p>

Reasons for Variation in performance

- Formation of MUAMA which mobilized ASMs.
- Increased sensitization of ASM.
- Workshops organized by CSOs and NGOs.
- Increase in number of vehicles available for inspection.
- Improved planning for inspections.

Total	39,740
Wage Recurrent	0
Non Wage Recurrent	39,740
<i>AIA</i>	0

Outputs Funded

Total For SubProgramme	97,780
Wage Recurrent	0
Non Wage Recurrent	97,780
<i>AIA</i>	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Geothermal 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	Internal peer review was conducted on the draft geothermal policy. A final workshop to finalise the draft will be held in January 2019	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 59,680 6,667 6,020 417 13,350 12,900
Reasons for Variation in performance			
			Total 99,033
			GoU Development 99,033
			External Financing 0
			AIA 0

Output: 02 Institutional capacity for the mineral sector

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>Two staff members are pursuing a three year M.Sc Degree in Earth Resources Engineering at Kyusu University in Japan.</p> <p>One member of staff participated in the Sustainable Development Goals short course on exploration and development of geothermal resources in Naivasha Kenya from 7th- 27th Nov 2018.</p> <p>On 3rd -4th October 2018 staff attended the 7th annual Mineral wealth conference at Serena Hotel organised by Uganda Chamber of Mines and Petroleum.</p> <p>The Ministry procured Geotools software for MT and TDEM data interpretation and consequently seven (7) staff members were trained in using Geotools by EAGER consultants.</p> <p>Geotools is a modern, interactive, robust platform for analysis of MT and TDEM with both 1D and 2D capabilities.</p> <p>Seven (7) staff members attended the 7th ARGeo conference in Kigali Rwanda. During the workshop staff presented papers and also attended the pre-conference short courses.</p> <p>From 5th - 14th Nov 2018, `EAGER organized a workshop at Entebbe in which the following was accomplished; (i) Ranking of Uganda's geothermal areas and selecting new areas for future studies</p>	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 10,000 6,350 16,395 2,000 100 500 200 8,667 13,519 1,070 1,434
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

was done.

- (ii) Reviewed the financial models and updated the manual
- (iii) Geothermal database management system mentoring
- (iv) Direct use application pre feasibility application studies of Panyimur and Kibiro

Three staff conducted a pre contracting due diligence at Geothermal Development company and African Geothermal centre of excellence to assess their capacity and work relationship since the project intends to send 3 staff for on job training in Drilling, Bore hole Geology and Reservoir Engineering.

Uganda qualified for GRMF funding to undertake Temperature gradient drilling at Kibiro and Panyimur.

The project is supporting an M.Sc student of Geological Engineering (geothermal major) with preliminary data and information

From 10th - 14th Dec 2018, 2 staff members participated in the parliamentary science technology and Innovation exhibition week at parliament of Uganda.

Reasons for Variation in performance

Total	60,235
GoU Development	60,235
External Financing	0
AIA	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

104/293

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	409,838
GoU Development		409,838
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	RFP from eight companies were evaluated to select the best bidder to undertake ESIA at Kibiro prior to deep exploration drilling. Procuring of consultancy services to undertake ESIA at Panyimur was initiated. One portable gas monitor was procured to help monitor and detect hazardous gas levels in geothermal environments. Procurement of safety boots for the staff was initiated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	1,950
		221011 Printing, Stationery, Photocopying and Binding	1,200
		223005 Electricity	1,000
		223006 Water	500
		225001 Consultancy Services- Short term	5,400
		227001 Travel inland	6,667
		227004 Fuel, Lubricants and Oils	1,333
		228002 Maintenance - Vehicles	777

Reasons for Variation in performance

	Total	28,827
GoU Development		28,827
External Financing		0
AIA		0

Output: 05 Licencing and inspection

Exploration activities in geothermal concessions well monitored and supervised. Inspections carried out and reports produced, new licenses granted.	Gids Consult Limited: The company is planning data gap closure at Buranga to involve MT/TDEM survey. This will help refine and up-date the conceptual model that will be a basis for drilling exploration wells. Inspection was carried out at Ihimbo to check on progress by M/s Moto Geothermal Project Ltd. Bantu Geothermal: The Developer has designed an MT/TDEM field survey which awaits implementation.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,420
		221002 Workshops and Seminars	1,940
		221011 Printing, Stationery, Photocopying and Binding	433
		223005 Electricity	100
		223006 Water	50
		227001 Travel inland	13,600
		227004 Fuel, Lubricants and Oils	5,333
		228002 Maintenance - Vehicles	3,333

Reasons for Variation in performance

	Total	31,210
GoU Development		31,210
External Financing		0

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Land for construction of regional offices and access roads procured	A field trip to identify land was undertaken in Kibiro and Panyimur. Most of the land in Kibiro is communal without land titles thus the need to survey and acquire titles prior to procurement. In Panyimur the team is working with the Paramount chief to identify suitable land	

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
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	MS project software was procured for project management monitoring and evaluation.	312202 Machinery and Equipment
	Procurement of EM power software was initiated, EM power is designed to allow easy building of TDEM databases.	18,917
	Procurement of an office desktop computer was initiated and an LPO granted awaiting deliveryMS project software was procured for project management monitoring and evaluation.	
	Procurement of EM power software was initiated, EM power is designed to allow easy building of TDEM databases	
	Procurement of an office desktop computer was initiated and an LPO granted awaiting delivery	

Reasons for Variation in performance

Total	18,917
GoU Development	18,917
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Down hole logging equipment procured; Existing Geothermal equipment serviced and maintained	Procurement of the Orsat Gas analyser tool to be used in soil gas survey was initiated	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 127,300
	Procurement of the Kuster tool to be used in logging of temperatures, pressure and flow rates was initiated	312202 Machinery and Equipment	42,344

Reasons for Variation in performance

Total	169,644
GoU Development	169,644
External Financing	0
AIA	0
Total For SubProgramme	817,704
GoU Development	817,704
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. Two (2) Stakeholders meeting for regulations of the mineral certification conducted and a draft Mining Certification Regulation to operationalize the ICGRL ACT, 2018 finalised. Export and import guidelines drafted	211103 Allowances (Inc. Casuals, Temporary)	20,000
2. Mineral Laboratory Policy in place	2. Two (2) stakeholders meetings held on the review of the mining and Regulations 2004 to strengthen regulatory framework for online mineral licensing. Regulations for online system finalized.	221002 Workshops and Seminars	26,667
	3. Principles for the Mining and Minerals bill developed and submitted to Cabinet for the sitting of 17th December, 2018 but Paper was deferred for 14th January, 2019.	221003 Staff Training	6,667
	4. RIA for the Mining and Minerals Bills finalized .	221011 Printing, Stationery, Photocopying and Binding	1,500
	5. Financial clearance for the principles on the Mining and Minerals bill obtained from MoFED	222001 Telecommunications	2,500
	6. TOR for Mineral Certification database developed.	225001 Consultancy Services- Short term	124,500
	7. Draft final Mineral Laboratory Policy presented to sector Working Group and RIA is being developed	227001 Travel inland	63,690
		227004 Fuel, Lubricants and Oils	13,333

Reasons for Variation in performance

Delays in stakeholders consultations and approval process.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	258,857
		GoU Development	258,857
		External Financing	0
		AIA	0

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
1. 2 Staff trained at Masters level and 4 Staff commence Diploma Courses	1. 3 staff enrolled for Master of Science degrees in various fields MSc. in Mining Engineer in UK (ii) MSc in Analytical Chemistry in UK and (iii) MSc in Geotechnical Engineering in Thailand	211102 Contract Staff Salaries	39,575
2. 10 staff recruited on contract basis	2. One (1) staff enrolled for Msc.degree in Geographical Information System (GIS) from Makerere Univeristy.	211103 Allowances (Inc. Casuals, Temporary)	26,367
3. Communication strategy developed	3. One (1) staff enrolled for certificate course in MCSE window server certification	221002 Workshops and Seminars	99,997
4. IT Systems and equipment maintained	4. Procurement for communication strategy initiated .	221003 Staff Training	613,375
5. MCRS upgraded	5. 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 finalized; Capacity building and training in MCRS on system functionalities. Stakeholders meeting conducted and system passed UAT .	221007 Books, Periodicals & Newspapers	85,783
6. UDIS, ERMS, LIBERO and GMIS integrated	6. Integrated Geological and Mineral Information system under development and implementation; all modules developed and system ready for test runs; Geological Database and mineral information system; Mineral Certification;	221009 Welfare and Entertainment	13,243
	7. Maintainance of ICT and 2 Geoinformation systems undertaken.	222001 Telecommunications	5,000
	8. Contract for Laboratory Mineral Information system signed in December.	222003 Information and communications technology (ICT)	15,071
	9. DGSM staff capacity built in Health, safety and motivation at workplaces and Gender mainstreaming in the Mineral Sector	223005 Electricity	15,000
		224004 Cleaning and Sanitation	13,333
		225001 Consultancy Services- Short term	381,454
		227001 Travel inland	53,333
		227002 Travel abroad	138,180
		227004 Fuel, Lubricants and Oils	33,333

Reasons for Variation in performance

Delays in payments of consultants.

Total	1,533,045
GoU Development	1,533,045
External Financing	0
AIA	0

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

		Item	Spent
4 mineral targets appraised and evaluated for development and to guide	1. Evaluation of Sand deposit at Dimu, Masaka established 22,131,574 Tons	221002 Workshops and Seminars	13,333

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>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. Uganda4 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>	<p>(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 duplicates were collected for analysis for uranium and base metals. Uranium anomaly measuring eU of 5704ppm (0.5%) was mapped in streams. 3. geoheritage and geosite promotion undertaken in Braga, Portugal. 4. Geological and geophysical survey of Muko, Kisoro and Rukungiri iron Ore anomaly undertaken. A total of 165 million tonnes iron ore estimated in Muko, Kisoro and Rukungiri anomaly. 5. Geological exploration exploration of iron ore in Kabale revealed additional 7 lenses estimated at 70 million tonnes of iron ore. Drilling is recommended for detailed calculation of reserves. 6. Geochemical survey of gold and base metals associated with iron ore anomaly in Muko undertaken. One hundred and thirty four (134) stream sediment and forty (41) rock samples collected will be analyse for 30 elements</p>	<p>227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>149,961 206,667 43,414 17,691</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. 2. Geochemical survey of uranium anomaly in Katara, Buhweju conducted where 249 soil samples, 24 alluvial samples, 27 rock samples and 19 duplicates were collected for analysis for uranium and base metals. Uranium anomaly measuring eU of 5704ppm (0.5%) was mapped in streams. 3. geoheritage and geosite promotion undertaken in Braga, Portugal. 4. Geological and geophysical survey of Muko, Kisoro and Rukungiri iron Ore anomaly undertaken. A total of 165 million tonnes iron ore estimated in Muko, Kisoro and Rukungiri anomaly. 5. Geological exploration exploration of iron ore in Kabale revealed additional 7 lenses estimated at 70 million tonnes of iron ore. Drilling is recommended for detailed calculation of reserves. 6. Geochemical survey of gold and base metals associated with iron ore anomaly in Muko undertaken. One hundred and thirty four (134) stream sediment and forty (41) rock samples collected will be analyse for 30 elements</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. 2. Geochemical survey of uranium anomaly in Katara, Buhweju conducted where 249 soil samples, 24 alluvial samples, 27 rock samples and 19 duplicates were collected for analysis for uranium and base metals. Uranium anomaly measuring eU of 5704ppm (0.5%) was mapped in streams. 3. geoheritage and geosite promotion undertaken in Braga, Portugal. 4. Geological and geophysical survey of Muko, Kisoro and Rukungiri iron Ore anomaly undertaken. A total of 165 million tonnes iron ore estimated in Muko, Kisoro and Rukungiri anomaly. 5. Geological exploration exploration of iron ore in Kabale revealed additional 7 lenses estimated at 70 million tonnes of iron ore. Drilling is recommended for detailed calculation of reserves. 6. Geochemical survey of gold and base metals associated with iron ore anomaly in Muko undertaken. One hundred and thirty four (134) stream sediment and forty (41) rock samples collected will be analyse for 30 elements</p>		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

Inadequate release and lack of operational mineral laboratory for analysis of samples.
Inadequate resources and lack of operational mineral laboratory for analysis of samples.

Total	431,065
GoU Development	431,065
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

	Item	Spent
1. 10 Associations profiled, mapped, registered and regulated;	211103 Allowances (Inc. Casuals, Temporary)	26,666
2. 5,000 ASMs registered and trained.	221002 Workshops and Seminars	52,478
3. 10 more Associations licensed and regulated;	225001 Consultancy Services- Short term	99,160
4. 5,000 Artisanal Miners in Buhweju, Busia, Moroto and Mubende Trained and sensitized	227001 Travel inland	150,000
	227004 Fuel, Lubricants and Oils	26,667
	228002 Maintenance - Vehicles	4,784
1. Demarcation of ASM site in Mubende completed. An area of 51.59 km2 has been demarcated for ASM in Mubende and 17 applications received from registered ASM groups in Mubende and evaluation of applications finalized.		
2. Sensitization meeting with over 100 Miners from Mubende conducted.		
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 has progressively improved from 0.583kg for F/Y 2016/17 to 1.5kg produced in July, 2018; 2.5kg in August, 2018 ; 2.4 Kg in September 2018 and 2.7 kg in October, 2018.		
4. Sensitization of miners in Namayingo, over 50 miners trained on alternative means of processing gold using borax. 2 new groups/associations registered in Namayingo, 5 groups in Mubende and 4 Associations in Ntungamo;		
5. No. of miners increased from 830 to 1000 in Ntungamo		
6. Sensitization on better mining methods and requirement of the mining Law to over 100 ASMs of pozzalana in Kabaroole district conducted. Illegal mining operation of one company stopped.		
7. Procurement for consultant for ASM management strategy and biometric registration concluded and contract signed on 7th January 2019.		
8. 5 location licenses granted to registered ASM groups and		
9. Continued with sensitization and training of ASMs on Health and Safety operations, Legal and regulatory framework and mining methods in country wide.		

Reasons for Variation in performance

1. delayed procurement for consultant for ASM management strategy and biometric registration.
2. Inadequate release

Total	359,754
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	359,754
		External Financing	0
		AIA	0

Output: 05 Licencing and inspection

		Item	Spent
1. Illegal operations in Mubende, Buhweju, Namayingo and Busia controlled.	1. illegal mining operations in Ibanda, Karamoja and Kabaroole and Kabale districts identified and mineral police deployed.	211103 Allowances (Inc. Casuals, Temporary)	46,591
2. New and emerging illegal operations detected and eradicated.	2. Miners sensitised and trained	221001 Advertising and Public Relations	24,761
3. well regulated mining sector.	3. New areas in Buyinja, Buswale, Banda, Bukana, Mutumba, and Sigulu Island in Namayingo detected and miners sensitized.	221002 Workshops and Seminars	39,518
1. Illegal operations in Mubende, Buhweju, Namayingo and Busia eradicated.	4. No. of miners has reduced from 16000 to less than 10001. illegal mining operations in Ibanda, Karamoja and Kabaroole and Kabale districts identified and mineral police deployed.	221003 Staff Training	80,722
2. New and emerging illegal operations detected and eradicated.	2. Miners sensitised and trained	221008 Computer supplies and Information Technology (IT)	32,901
3. well regulated mining sector.	3. New areas in Buyinja, Buswale, Banda, Bukana, Mutumba, and Sigulu Island in Namayingo detected and miners sensitized.	222001 Telecommunications	5,000
1. Conduct atleast 20 inspections per quarter, monitoring and due diligence on exploration and Mining activities on a quarterly basis;	4. No. of miners has reduced from 16000 to less than 10001. Gender based Inspection undertaken in Busia and Namayingo mining sites. 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).	222002 Postage and Courier	13,333
2. 4 environmental baseline surveys for mining projects; sensitizations and training of miners	2. Monitored and inspected 2 flagship projects Kilembe Mines for redevelopment and Sukulu comprehensive project that was commissioned on 23/10/2018 for phosphate production and iron and steel production expected in June 2018.	222003 Information and communications technology (ICT)	10,572
1. Conduct atleast 20 inspections per quarter, monitoring and due diligence on exploration and Mining activities on a quarterly basis;	3. Licensed commissioned National Cement Plant in Tororo in August 2018 and GoodWill Ceramic tile factory plant in Kapeka on 29th September, 2018	223005 Electricity	5,000
2. 4 environmental baseline surveys for mining projects; sensitizations and training of miners	4. Monitoring of drilling operations of 3 companies; 2 in Isingiro District for tin and one in Mityana district for gold, copper and cobalt. The 3 operations employs total over 200 people	224005 Uniforms, Beddings and Protective Gear	4,490
1. Established Mineral certification Unit	5. 15 ML holders, over 40 exploration licenses holders and 20 Location License holders were issued with notices of non-compliance. Illegal pozzolana mining in Kabaroole district and illegal ferrying of Marble was stopped.	225001 Consultancy Services- Short term	20,006
2. 100 ICGLR certificates produced	6. Inspection with Police mineral protection unit conducted in Karamoja and Buhweju to curb illegal mining operations.	227001 Travel inland	132,873
3. Established National Database for mineral certification	7. Assessed and conducted due diligence	227002 Travel abroad	37,309
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	49,397

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

on 95 applications and granted 31 Prospecting Licenses (PL), 53 Exploration License (EL), 2 Location Licenses (LL) and 9 Mineral Dealers Licenses(MDL); 4 Exploration Licenses (EL) were renewed; while 38 ELs and 7LLs and 1RL were not renewed.

8. Number of License operational were: 465 of which 352 were for Exploration licenses, 73 for Location Licenses, 37 for Mining Leases.

9. 5 location licenses granted to registered groups of ASMs

10. Processed 15 applications for location licenses and 2 for exploration licenses for FASSM and MUMA in Mubende.

11. Online payment platform system completed.

12. New illegal mining operations detected in Ibanda District and miners sensitized.

13. No. of miners has reduced from 16000 to less than 1000 in Namayingo district.

14. ASM production estimated at 7tons of gold annually.

1. Gender based Inspection undertaken in Busia and Namayingo mining sites. 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).

2. Monitored and inspected 2 flagship projects Kilembe Mines for redevelopment and Sukulu comprehensive project that was commissioned on 23/10/2018 for phosphate production and iron and steel production expected in June 2018.

3. Licensed commissioned National Cement Plant in Tororo in August 2018 and GoodWill Ceramic tile factory plant in Kapeka on 29th September, 2018

4. Monitoring of drilling operations of 3 companies; 2 in Isingiro District for tin and one in Mityana district for gold, copper and cobalt. The 3 operations employs total over 200 people

5. 15 ML holders, over 40 exploration licenses holders and 20 Location License holders were issued with notices of non-compliance. Illegal pozzolana mining in Kabarole district and illegal ferrying of Marble was stopped.

6. Inspection with Police mineral protection unit conducted in Karamoja and Buhweju to curb illegal mining operations.

7. Assessed and conducted due diligence on 95 applications and granted 31 Prospecting Licenses (PL), 53 Exploration License (EL), 2 Location

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Licenses (LL) and 9 Mineral Dealers Licenses(MDL); 4 Exploration Licenses (EL) were renewed; while 38 ELs and 7LLs and 1RL were not renewed.
 8. Number of License operational were: 465 of which 352 were for Exploration licenses, 73 for Location Licenses, 37 for Mining Leases.
 9. 5 location licenses granted to registered groups of ASMs
 10. Processed 15 applications for location licenses and 2 for exploration licenses for FASSM and MUMA in Mubende.
 11. Online payment platform system completed.
 12. New illegal mining operations detected in Ibanda District and miners sensitized.
 13. No. of miners has reduced from 16000 to less than 1000 in Namayingo district.
 14. ASM production estimated at 7tons of gold annually.

1.Mineral certification unit in place.
 2. Colloboration with ICGRL/BGR for printing of certificates.
 3.Training and sensitisation on national database conducted.
 4. TOR for national database developed.
 5.4. Mineral certification regulations , export and import guidelines concluded awaiting consultations.

Reasons for Variation in performance

inadequate release for enforcement of compliance and human resource capacity.
 inadequate release to enforce compliance and human resource capacity.
 inadequate release to monitor and enforce compliance.
 inadequate legal and regulatory framework.

Total	602,471
GoU Development	602,471
External Financing	0
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Item	Spent
1. Subscriptions to AMGC and ICGRL; 2. 10 publications acquired annually	175,000
1.Subscription made to AMGC 2. Subscription to Mining Magazine 3. Subscription to mineralogical record magazine. 4.Subscription to Newspapers Magazine and DSTV	

Reasons for Variation in performance

NONE

Total	175,000
GoU Development	175,000
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 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 .	Procurement of land in Busia for eastern benefaction centre at contract stage. 2. fencing of land In Moroto is ongoing 3. Procure for fencing of land in Ntungamo and Mbarara is on going. 4. Monitoring and Securing of Government Land (Gulu, Moroto, Ntungamo, Fortportal, Tororo) 1.Procurement for fencing of land in Ntungamo initiated and is under evaluation. 2. Geotechnical surveys and monitoring of iron ore projects for development in SW Uganda.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	26,017
		281504 Monitoring, Supervision & Appraisal of capital works	26,605

Reasons for Variation in performance

NONE

Procurement process

Total	52,622
GoU Development	52,622
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

One regional office constructed in Fort Portal Ntungamo coordination offices constructed	1. Procurement initiated for Ntungamo and Fort portal mineral beneficiation centres. Delayed by need fro have a MOU between MoWT and MEMD 2. Procurement for electrical re- wiring of the DGSM initiated and is at evaluation stage.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	599,675

Reasons for Variation in performance

Delays in obtaining approvals and MOU from MoWT.

Total	599,675
GoU Development	599,675
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

4 motor vehicles procured	obtained clearance for 4 motor vehicles double cabins and 2 hard tops from MoPS in December, 2018.	Item	Spent
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Reasons for Variation in performance

Delays from obtaining approvals

Total	0
GoU Development	0
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 77 Purchase of Specialised Machinery & Equipment

National Seismological Network extended by 2 stations -Exploration unit strengthened by acquisition of basic exploration equipment.	1. Procurement for Seismological Network extended initiated. 2. Procurement for two drilling rigs initiated. 3.2.Procurement of Equipment for Petrology, Mineralogy, Gemology and sample Reception at DGSM	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	299,714
		312202 Machinery and Equipment	4,000
Reasons for Variation in performance			
Delays in procurement process			
			Total 303,714
			GoU Development 303,714
			External Financing 0
			AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Karamoja regional office fully equipped to bring services closer to the people	Procurement for assorted office furniture at evaluation stage	Item	Spent
Reasons for Variation in performance			
procurement process			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
			Total For SubProgramme 4,316,203
			GoU Development 4,316,203
			External Financing 0
			AIA 0

Development Projects

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

Outputs Provided

Output: 01 Policy Formulation Regulation

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QUARTER 2: Cumulative Outputs and Expenditure by End of 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
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. The project carried out Training of Staff in Infrasound Technology policy and management of adaptation and Mitigation measures. Fourteen (14) presentations were delivered to the participants in two days. The workshop was attended by Seventy eight (78) participants. The workshop validated the observation that there are intrusive features seen in the geophysical data collected from Kiryandongo, Hoima and Bushenyi at sites that were hit by lightning.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training	Spent 2,000 12,490 10,667 10,667 38,068
<i>Reasons for Variation in performance</i>		Total	73,891
		GoU Development	73,891
		External Financing	0
		AIA	0

Output: 02 Institutional capacity for the mineral sector

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. 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. The project commenced construction of the infrasound network. The works on first infrasound station is ongoing in Entebbe in response to build monitoring infrastructure and enhance national capacity in the management of Lightning risk through adaptation and mitigation technologies and public awareness.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	Spent 29,837 5,330 21,333 36,540 6,618 4,940
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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	104,598
		GoU Development	104,598
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Attract investment in Lightning adaptation and mitigation systems and Innovation Generate a physical impact map, intensity and vulnerability index map	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. 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,. The Project had found out that lightning data supports exploration for natural resources and geological mapping of structures such as dykes, faults among others This study shows a correlation of zones with high mineralization to high lightning frequency More work should be supported for lightning data analysis to promote mineral exploration. This is a new finding that has not been realized before. Surveys for a National Infrasound Network (DCIUNIN) at five locations in the country was carried out. The project carried out geophysical measurements that is resistivity / Induced polarization (IP), and Magnetic surveys are to be in different parts of the country particularly in areas where fatal lightning strikes have been experienced in Western Uganda Central Uganda Eastern and North Eastern to establish scientific connection. More geophysical measurements were undertaken in Mawagala village, Nawanyinji sub county Iganga District at St. Matthias secondary school during the month of October, 2018. This study shows a correlation of zones with high mineralization to high lightning frequency. This is a new finding that has not been realized before.	211102 Contract Staff Salaries	9,817
Build infrasound database for Uganda		211103 Allowances (Inc. Casuals, Temporary)	10,667
		223004 Guard and Security services	10,000
		227001 Travel inland	53,333
		227002 Travel abroad	4,125
		227003 Carriage, Haulage, Freight and transport hire	2,667
		227004 Fuel, Lubricants and Oils	21,333
		228001 Maintenance - Civil	12,008

Reasons for Variation in performance

Total	123,949
GoU Development	123,949

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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: 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. 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. The project has put up a lightning database and has disseminated the know how to vulnerable communities on how to manage lightning risks. The project carried out reconnaissance of lightning risk and a situation analysis base map for Uganda was generate in relation to public infrastructure.	211102 Contract Staff Salaries	10,894
Generate situation analysis base map for Uganda.		211103 Allowances (Inc. Casuals, Temporary)	11,800
Generate digital elevation models for high risk zones for Uganda.		221003 Staff Training	26,600
Undertaken a full regulatory impact assessment and risk vulne		223004 Guard and Security services	5,212
		223005 Electricity	8,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,333
		227001 Travel inland	16,000
		227003 Carriage, Haulage, Freight and transport hire	1,331
		227004 Fuel, Lubricants and Oils	10,667
		228002 Maintenance - Vehicles	8,067

Reasons for Variation in performance

Total	119,904
GoU Development	119,904
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. 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. The project maintained the monitoring facilities dealing with seismic data collection and carried out field inspections on Infrasound network installations and lightening affected and vulnerable communities carried out in public buildings and schools. The project findings show that lightning strikes have increased across the country. Mitigation and adaptation technologies are therefore needed at low cost so that they are easily accessible and installed.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,396 21,333 5,880 21,333 2,000 42,667 24,000

Reasons for Variation in performance

Total	132,609
GoU Development	132,609
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Land 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. 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. An agreement for the Entebbe Infrasound Station was concluded in the established Land acquisition framework for Infrasound Network. This has enabled the construction of the station to commence.	Item 311101 Land	Spent 39,130

Reasons for Variation in performance

Total	39,130
GoU Development	39,130
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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. An MOU for establishment of Uganda National Infrasound Network station in Entebbe was cleared for signature by solicitor general and the parties signed it in December 2018. The project Contractor has commenced the construction of the Entebbe Infrasound station.	Item 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works	Spent 23,342 411,361

Reasons for Variation in performance

Total	434,703
GoU Development	434,703
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. The project supported the maintenance the seismological station in Aswa shear zone	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 13,298
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Reasons for Variation in performance

Total	13,298
GoU Development	13,298
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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. One Vehicle was procured for the project and procurement of two more vehicles commenced.	Item	Spent
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Servers and Computers Procured	The project procured of two (2) data Servers Eight (8) workstations Computers and six (8) laptops for Infrasound data centre in Entebbe.. The procurement of a contractor to renovate office space for Infrasound data centre was initiated	Item	Spent
		312202 Machinery and Equipment	5,600

Reasons for Variation in performance

Total	5,600
GoU Development	5,600
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Infrasound Network Equipment installed	he 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.	Item	Spent
	Only one bidder was responsive but lacked experience of the project and Joint venture contract. The contracts committee has referred to re-tendering.		

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
Lightening risk management strengthened by acquisition of infra sound Network technologies	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. The project initiated procurement office fittings and consumables for use in of Lightening risk management strengthened by acquisition of infra sound Network technologies	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 12,940

Reasons for Variation in performance

Total	12,940
GoU Development	12,940
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Infra sound Network lightning protection systems and technologies acquired	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. Only one bidder was responsive but lacked experience of the project and Joint venture contract. The contracts committee has referred to re-tendering.	Item 314201 Materials and supplies	Spent 7,400
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Reasons for Variation in performance

Total	7,400
GoU Development	7,400
External Financing	0
AIA	0
Total For SubProgramme	1,068,022
GoU Development	1,068,022
External Financing	0
AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 02 Institutional capacity for the mineral sector

	Item	Spent
Well trained staff and equipped institution	1) One Staff being trained in chemistry at MSc level in United Kingdom; 2) Training on method validation and conformity testing for laboratory technical staff is being undertaken. This is in preparation for developing and adoption of methods for application in the laboratories and subsequent audits for ISO/IEC 17025:2017 Accreditation of the mineral laboratories.	
Laboratory Information Management System (LIMS) maintained	221003 Staff Training	13,333
Laboratory standards, reference materials, reagents, utilities, and apparatus procured and/ or developed	221011 Printing, Stationery, Photocopying and Binding	4,130
Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	227002 Travel abroad	8,822
	227004 Fuel, Lubricants and Oils	13,333

Reasons for Variation in performance

Most of available funds (1.532 Billion) is committed to petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment being procured and is to be spent once procurement and supply contract is successful undertaken. Unspent funds are committed to payments for design, implementation, maintenance and support services of LIMS.

Total	39,618
GoU Development	39,618
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Item	Spent
Mechanisms for the mineral laboratories to attain ISO Certification put in place	Standard underway in preparation for initial audit	221003 Staff Training	6,305
	1) Preparations underway for training on analytical method development; 2) Training of laboratory staff on method validation and conformity testing is underway; 3) Identification of analytical test methods to be acquired from ASTM International underway.	225001 Consultancy Services- Short term	3,000
		227004 Fuel, Lubricants and Oils	6,667

Reasons for Variation in performance

Unspent funds are committed to benchmarking trip to South Africa and consultancy services for and preparatory activities for ISO/IEC 17025/2017 audits.

Total	15,972
GoU Development	15,972
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	1) Internal workshop for laboratory staff and all other Directorate of Geological Survey and Mines staff on occupational health and safety held; 2) Training of staff on hazardous substances and health, safety and environment in laboratories has been programmed for January 2019	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,333
		221002 Workshops and Seminars	3,333

Reasons for Variation in performance

Total	6,667
GoU Development	6,667
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
Design of proposed new laboratory building to house all minerals laboratories in Entebbe prepared Laboratory building modified to accommodate newly acquired equipment	1) Ministry of Works and Transport approached to offer technical support in design of new proposed laboratory building to house all DGSM laboratories; 2) Curtin University's Resources and Chemistry Precinct identified to be bench-marked for purposes of designing state of the art laboratory building at DGSM in Entebbe; 3) Proposal for bench-marking considered by MEMD top management; 4) Technical support was sought and a four (4) man team from Ministry of Works and Transport was assigned to support the design of a modern laboratory building to house all DGSM laboratories; 5) Benchmarking trip to mineral research facilities of the University of Cape Town and MINTEK in South Africa, and their research collaborations to inform the design of the proposed laboratory building is programmed for January 2019) 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; 3) Procurement of a contractor to refurbish the laboratory building to house the fire assay unit which was recently designed and modifications approved by Entebbe Municipal Council is now at the request for quotation stage after Ministry of Energy and Mineral Development Contracts Committee approval; 4) Procurement for the design of a dust extraction system for the sample crushing unit and secure venting system for the Chemical Store at the Mineral Dressing Laboratory is for retendering after all bidders who expressed interest failed at the request for proposal stage; 5) Modified distribution points and wiring of office and laboratory blocks at DGSM following an assessment of electrical installations were submitted to Entebbe Municipal Council for approval.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	Spent 451 4,635

Reasons for Variation in performance

Total	5,086
GoU Development	5,086
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 77 Purchase of Specialised Machinery & Equipment

Mineral Laboratory well equipped	Item	Spent
	1) Technical specifications prepared and procurement initiated for petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment for DGSM laboratories; 2) Bids have been evaluated for supply and installation of petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment for DGSM laboratories.	

Reasons for Variation in performance

Most of available funds (1.532 Billion) is committed to petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment being procured and is to be spent once procurement and supply contract is successful undertaken

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	67,342
	GoU Development	67,342
	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

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) Audit plan for FY 2018/19 Approved and implemented and preparation of 01(one) for the audit plan for FY2019/20	Audit Plan for FY2019/20 prepared Reports on: Isimba HPP (01), Karuma progress report (01), West Nile Grid Extension (01), Fuel Marking Program (01), ERT III & ESDP (01)	Item 211103 Allowances (Inc. Casuals, Temporary) 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 21,000 701 2,000 10,000 1,000 9,000 6,000 4,400

Reasons for Variation in performance

Total	54,101
Wage Recurrent	0
Non Wage Recurrent	54,101
<i>AIA</i>	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	One (01) report on Budget performance for quarter 1 & 2 and funds utilization. Two (02) report on advances prepared and submitted One (01) report on NTR prepared and submitted. One (01) report on subscription submitted	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 21,000 14,000 20,000 57,500 10,000 5,406
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Reasons for Variation in performance

Total	127,906
Wage Recurrent	0
Non Wage Recurrent	127,906
<i>AIA</i>	0

Output: 03 Procurement & maintenance 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.	One (01) report on management of procurements prepared and submitted One (01) report on management of assets and inventory prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 21,000 5,000 8,000 17,500 5,000 3,820
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	60,320
		Wage Recurrent	0
		Non Wage Recurrent	60,320
		<i>AIA</i>	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 Management and recruitment of Contract Staff (01) Report on pension and gratuity for established staff	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		221003 Staff Training	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
<i>AIA</i>	0
Total For SubProgramme	262,327
Wage Recurrent	0
Non Wage Recurrent	262,327
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

01 (one) Budget Framework paper (BFP) and 01 MPS detailed estimates produced, 04 Ministry planning and Budgeting meetings coordinated.	The final report and the Aide Memoire prepared and approved by the EMDSWG	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		221010 Special Meals and Drinks	2,885
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Total	42,885
Wage Recurrent	0
Non Wage Recurrent	42,885
<i>AIA</i>	0

Output: 02 Finance Management and Procurement

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Final accounts report produced on use of Financial resources management and 500 procurements well managed	Quarterly accountability reports on utilization of funds prepared	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 1,741 16,758 5,220 2,500 1,000 19,484 5,000

Reasons for Variation in performance

Total	51,703
Wage Recurrent	0
Non Wage Recurrent	51,703
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	Atleast 150 procurement files were processed and concluded during the quarter	Item 221011 Printing, Stationery, Photocopying and Binding 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,262 25,268
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Reasons for Variation in performance

Total	29,530
Wage Recurrent	0
Non Wage Recurrent	29,530
AIA	0

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	Salaries and pension paid to the beneficiaries	Item 211101 General Staff Salaries 212102 Pension for General Civil Service	Spent 931,414 438,207
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Reasons for Variation in performance

Total	1,369,621
Wage Recurrent	931,414
Non Wage Recurrent	438,207
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Continued to monitor the implementation of the various policies such as connections, energy , oil and gas and the mineral policy	Item 211103 Allowances (Inc. Casuals, Temporary) 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 15,000 4,400 4,013 5,600 350,574 25,001

Reasons for Variation in performance

Total	404,588
Wage Recurrent	0
Non Wage Recurrent	404,588
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	Review of the Ministry Client Charter and the HIV work place ploicy on going	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 27,680 800 74,245
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Reasons for Variation in performance

Total	102,725
Wage Recurrent	0
Non Wage Recurrent	102,725
AIA	0

Output: 20 Records Management Services

Procurement of Electronic Document/Records Management and Archiving System	Procurement of the consultancy to implement the electronic document management system on going	Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 222002 Postage and Courier 227004 Fuel, Lubricants and Oils	Spent 12,041 67,500 1,000 4,000
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Reasons for Variation in performance

Total	84,541
Wage Recurrent	0
Non Wage Recurrent	84,541
AIA	0

Arrears

Total For SubProgramme	2,085,593
Wage Recurrent	931,414

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,154,179
		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	The Budget Framework Paper for the FY2019/20 was prepared and submitted to Ministry of Finance Planning and Economic Development by 15th November 2018	211103 Allowances (Inc. Casuals, Temporary)	21,825
Quarterly and Govt Annual Progress Reports (QPR/GAPR) prepared and submitted to OPM by August 2019		221002 Workshops and Seminars	9,650
04(four) Progress Reports on Implementation of the National Election Manifesto prepared and submitted to the Manifesto implementation committee	Quarterly progress reports prepared	221003 Staff Training	2,252
01(one) report on the review of the MEMD Quality Management System (QMS) done	The BFP for the FY2019/20 was prepared and submitted to the Ministry of Finance. The PIP was also updated and the list of project appeals prepared.	221011 Printing, Stationery, Photocopying and Binding	16,870
01 (ONE) Sector Planning Technical Framework prepared and approved by top management		221012 Small Office Equipment	14,290
Quarterly Budget Performance Reports submitted to MoFPED and OPM		222001 Telecommunications	2,000
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)	15,000
Updated Public Investment Plan (PIP) for projects FY2019/20		227001 Travel inland	40,000
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	18,000
Contribution to Background to the Budget Chapter (BBC) prepared and submittedn to MoFPED by 15th February 2019		228002 Maintenance - Vehicles	15,902
Energy and Mineral Development Sector Development Plan reviewed and Updated			

Reasons for Variation in performance

Total	155,789
Wage Recurrent	0
Non Wage Recurrent	155,789
AIA	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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) sheet for the Energy Balance 2017 updated	The energy balance 2017 was prepared and incorporated in the annual report	Item	Spent
01(one) EMS 2017 Statistical Abstract prepared and disseminated	Collection of EMS data analysis was done	211103 Allowances (Inc. Casuals, Temporary)	9,999
EMS 2017 Statistical Abstract prepared and disseminated		221002 Workshops and Seminars	10,000
01 EMD Sector Strategic Plan for Statistics implemented	The 2017 Statistical Abstract was produced and disseminated	221003 Staff Training	7,487
04(four) Data user satisfaction surveys done in the Financial year	The EMS 2017 Statistical Abstract prepared and disseminated	221011 Printing, Stationery, Photocopying and Binding	19,950
04 (four) Statistical Audits done		227001 Travel inland	19,977
01(one) EMS statistics database updated	EMS data base updated		
EMS statistics database updated			
EMS statistical metadata sheet updated	01 (one) meeting on Climate Change data collection was held		
EMS data producers sensitized on the production of quality EMS of statistics			
Enhanced data production skills for 60staff across the ministry	1 staff was trained in the National Standard Indicator (NSI) Metadata validation at UBOS		

Reasons for Variation in performance

Total	67,413
Wage Recurrent	0
Non Wage Recurrent	67,413
<i>AIA</i>	0

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

The NDP II (National Development Plan) implementation monitored	Continued with Monitoring the implementation of the Sector Development Plan and the NDP II	Item	Spent
SSIP (Sector Strategic Investment Plan) implemented and monitored		211103 Allowances (Inc. Casuals, Temporary)	9,896
01(one) EMD Sector Performance Report for the FY2017/18 prepared	The Joint Sector Review report and the Aide-Memoire was submitted and the underatkins incorporated in the budget for the FY2019/20	221011 Printing, Stationery, Photocopying and Binding	8,751
12 (twelve) Energy & Mineral Development Sector Working Group meetings held monthly	A total of (06) quarterly EMDSWG meetings held	221012 Small Office Equipment	5,305
01 (one) Annual Joint Sector Review (JSR) Conference held in the Q1 OF FY2018/19		222001 Telecommunications	2,000
Sector policies updated, coordinated and implemented	The Mineral Policy was gazzetted. The Electricity Connections policy is being implemented and energy policy is under review	222003 Information and communications technology (ICT)	10,429
		227001 Travel inland	2,980
		227004 Fuel, Lubricants and Oils	15,500

Reasons for Variation in performance

Total	54,861
Wage Recurrent	0
Non Wage Recurrent	54,861
<i>AIA</i>	0
Total For SubProgramme	278,063
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	278,063
		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	Annual Report for the FY2017/18 was prepared and disseminated	211103 Allowances (Inc. Casuals, Temporary)	60,000
01 Sector Budget Framework Paper for the FY2019/20 consolidated by November 2018	The Sector Budget Framework paper for FY2019/20 was prepared and submitted to Ministry of Finance by 15th November	221002 Workshops and Seminars	500,000
01 Quarterly monitoring reports on Energy & Mineral Sector (EMS) Projects prepared	2018 Quarterly report for the Q1 for the FY2018/19 was prepared and submitted	221003 Staff Training	137,984
01 Ministerial Policy Statement FY 2019/20 prepared and submitted to MoFPED by 15th February 2019	The Final Joint Sector Review 2018 report and the Aide Memoire was prepared and approved by the Sector Working Group meeting	221008 Computer supplies and Information Technology (IT)	9,205
01 Annual Joint Sector Review 2018 held by August 2018	ToR for the Evaluation of the Sector Development Plan (SDP) prepared	221011 Printing, Stationery, Photocopying and Binding	57,666
01 Improved M&E Technical performance by submitting 04(four) reports per year	Continued to support the EDT, AEC and UEDCL	221012 Small Office Equipment	1,143
01 Institutional Development Agencies namely EDT, UEDCL and AEC supported	Continued to monitor the flagship projects of Karuma, Isimba, Sukuru and the Oil and gas projects	222001 Telecommunications	2,223
01 Four (04) staff members trained to Enhanced planning skills		227001 Travel inland	66,662
01 04(four) flagship Investments in the sector monitored namely Sukuru, Karuma, Isimba, oil and Gas projects		227002 Travel abroad	60,000
01 Prepare 04(four) quarterly Energy & Minerals Sector Risk Assessment Reports		227004 Fuel, Lubricants and Oils	66,667
		228002 Maintenance - Vehicles	27,819
		228003 Maintenance – Machinery, Equipment & Furniture	12,280

Reasons for Variation in performance

Total	1,001,649
GoU Development	1,001,649
External Financing	0
AIA	0

Output: 04 Statistical Coordination and Management

		Item	Spent
01 (one) Sector M&E automated tool developed and 01(one) Sector statistical abstract prepared	Statistical Abstract for 2017 was prepared and disseminated	211103 Allowances (Inc. Casuals, Temporary)	20,450
		221002 Workshops and Seminars	13,333
		221003 Staff Training	25,946
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	5,320
		225001 Consultancy Services- Short term	148,450
		227001 Travel inland	33,330
		227002 Travel abroad	30,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	277,830
		GoU Development	277,830
		External Financing	0
		AIA	0

Output: 05 Management of Human Resource

Capacity Built, induction, refresher, pre-retirement, gender and equity FP training carried out	Contract staff salaries paid and the HIV work place policy review on going	Item	Spent
International Aid Day celebrations and awareness conducted		211102 Contract Staff Salaries	104,147
209		211103 Allowances (Inc. Casuals, Temporary)	26,650
Contract staff salaries paid, 01(one)		221003 Staff Training	86,422
Gender policy developed, 01(one)		221005 Hire of Venue (chairs, projector, etc)	19,200
HIV/AIDs workplace policy reviewed		221009 Welfare and Entertainment	2,400
		221012 Small Office Equipment	600
		221020 IPPS Recurrent Costs	6,000
		227001 Travel inland	24,933
		227004 Fuel, Lubricants and Oils	13,333
		228002 Maintenance - Vehicles	5,464

Reasons for Variation in performance

	Total	289,150
	GoU Development	289,150
	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual 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)	Continued with quarterly monitoring and reports in place	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 82,664 115,696 357,540 35,414 33,333 8,667 113,932 18,667 87,561 58,726 128,692 295,302 65,055 49,899 242,954 200,000 76,849

Reasons for Variation in performance

Total	1,970,949
GoU Development	1,970,949
External Financing	0
AIA	0

Outputs Funded

Output: 51 Atomic Energy Council

Atomic Energy Council supported	Continued to support the AEC	Item 263104 Transfers to other govt. Units (Current)	Spent 4,032,500
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Reasons for Variation in performance

Total	4,032,500
GoU Development	4,032,500
External Financing	0
AIA	0

Output: 52 Electricity Disputes Tribunal

Electricity Disputes Tribunal Supported	Continued to support the EDT	Item 263104 Transfers to other govt. Units (Current)	Spent 1,125,681
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	1,125,681
		GoU Development	1,125,681
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
-Amber House Designs in place	Preliminary assessment for the repair of lifts done.		
-Access Ramp constructed		281503 Engineering and Design Studies & Plans for capital works	1,699,971
-Lifts repaired/installed and Amber House access improved.			
-Solar system at Amber house-Amber House Designs in place		312101 Non-Residential Buildings	16,500
-Access Ramp constructed			
-Lifts repaired/installed and Amber House access improved.			

Reasons for Variation in performance

		Total	1,716,471
		GoU Development	1,716,471
		External Financing	0
		AIA	0

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

		Item	Spent
Remaining Amber house Blocks connected to the internet	Payments for internet done		
		312213 ICT Equipment	11,377

Reasons for Variation in performance

		Total	11,377
		GoU Development	11,377
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
2 Vehicles procured.(01 for Finance and Administration and 01 for Sector Planning and Policy Analysis Department)	Commenced the procurement process. Replaced worn out furniture and fittings		
		312202 Machinery and Equipment	32,696

Reasons for Variation in performance

		Total	32,696
		GoU Development	32,696
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of 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
UEDCL lines - Complete Peri-Uban electrification schemes in Kachumbala TC	Continued to support the UEDCL	Item 312104 Other Structures	Spent 717,500
<i>Reasons for Variation in performance</i>			
		Total	717,500
		GoU Development	717,500
		External Financing	0
		AIA	0
		Total For SubProgramme	11,175,802
		GoU Development	11,175,802
		External Financing	0
		AIA	0
		GRAND TOTAL	792,749,300
		Wage Recurrent	2,197,844
		Non Wage Recurrent	42,175,226
		GoU Development	207,335,365
		External Financing	541,040,865
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

- 1 GIS Unit Staff trained in 3D Modeling and image classification	- 2 GIS Unit Staff trained in 3D Modeling and image classification	Item	Spent
- Data Collection and analysis on Wind Mills in Uganda	Principles to be embodied in the Electricity Act 1999 (Amendment) Bill submitted to cabinet and are awaiting approval.	211101 General Staff Salaries	20,092
Enacted Electricity Ammendment Act 2018 and Energy Efficiency and Conservation Bill	Energy Efficiency and Conservation bill submitted to Cabinet that recommended a Regulatory Impact Assessment (RIA) to be conducted. RIA report expected to be complete by Feb 2019.	211103 Allowances (Inc. Casuals, Temporary)	3,920
Coordination and supervision of all Policies under the Directorate of Energy Resources Development continues	Internal consultative meetings on draft Nuclear Energy Policy for Uganda conducted. - Review of Energy Policy 2002 underway. First draft produced and shared with the Ministry and stakeholders for comments.	221008 Computer supplies and Information Technology (IT)	4,744
		221009 Welfare and Entertainment	2,225
		227001 Travel inland	5,375
		227004 Fuel, Lubricants and Oils	750

Reasons for Variation in performance

Delay in finalizing RIA
NIL

Total	37,106
Wage Recurrent	20,092
Non Wage Recurrent	17,014
AIA	0

Output: 02 Energy Efficiency Promotion

All technical activities under Energy Efficiency Promotion coordinated and supervised.	- ISO 50001 Lead Auditor training conducted and 15 experts trained as ISO 50001 Lead Auditors.	Item	Spent
	- TEKO WA sustainable energy fair conducted in Northern Uganda. This entailed conducting of mass media campaign to create awareness on efficient utilization of energy and exhibitions to show case and disseminate energy efficiency technologies.	211103 Allowances (Inc. Casuals, Temporary)	4,950
	- Surveillance testing of lighting technologies on market (Kampala) conducted	221009 Welfare and Entertainment	1,000
	Monitoring of energy consumption to ascertain levels of efficiency in industries conducted.	227001 Travel inland	13,370
	- Survey in clustered SMEs conducted.	227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

NIL

Total	22,320
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	22,320
		AIA	0

Output: 03 Renewable Energy Promotion

- All technical activities under Renewable Energy coordinated and supervised.	- Renewable Energy activities coordinated.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,310
		222001 Telecommunications	250
		227001 Travel inland	10,890
		227002 Travel abroad	12,606
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

NIL

Total	27,306
Wage Recurrent	0
Non Wage Recurrent	27,306
AIA	0
Total For SubProgramme	86,732
Wage Recurrent	20,092
Non Wage Recurrent	66,640
AIA	0

Recurrent Programmes

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

technical committee established with UNBS	Draft standards to be discussed by the technical committee to be constituted by the Bureau	Item	Spent
technical meetings conducted- Energy Planning in West Nile Supported	Energy forum for pilot districts held in Soroti.	211103 Allowances (Inc. Casuals, Temporary)	5,195
- Energy Mainstreaming Guidelines Disseminated to the Pilot Districts in West Nile	Training on energy mainstreaming guidelines for district Councillors conducted	221002 Workshops and Seminars	6,000
technical meeting to update the energy Mainstreaming guidelines	Data on the performance of the renewable energy systems collected	222001 Telecommunications	750
field visits conducted on the selected installed systems implemented by various players in homes and institutions	Data on installed wind, biogas retorts systems collected, Field visit conducted to some installed bio gas systems in Kiruhura, and Bwezibera, the performance was okay	225001 Consultancy Services- Short term	2,680
Task Committee setup to develop the Biofuel road map	Request for data has been sent to sugar factories and data has been collected from some companies	227001 Travel inland	5,940
Data collection Continues	data collection from others is still ongoing	227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Total 24,565

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	24,565
		AIA	0

Output: 03 Renewable Energy Promotion

		Item	Spent
Identify and assess cooking energy requirements at 3 sites for gasification technology ; sensitization of the management and board of the selected health units on solar water heating draft terms and condition of cooperation stakeholders mobilized for establishment of 4MW solar PV project at Busitema university signing terms and conditions with the local community, districts, sub counties, and obtaining necessary permit, license for the Pico hydro system identification and setup of the model center for demonstration of the ethanol for cooking 2 biomass technology exhibitions target schools, homes and prisons carried out in selected districts Installation of 3 bio-gas units in identified social institutions and training artisans in construction skills capacity building in Renewable Energy technologies done	Site selection was conducted and a report is in place Sensitization of the beneficiary conducted at Kitamiro health center IV in Buvuma district and Kamuli Referral hospital in Kamuli district. Sensitization of beneficiary communities has been conducted in Adjuman, Kitugum, Masaka Project Site at Busitema University was cleared and storage space secured at Busitema University Community sensitisation conducted in Isuule village kasese on development of 120 Kw pico project Sensitization of 3 beneficiary institutions conducted in preparation for the commencement of works Monitoring of the installed bio gas systems has been conducted, the installation in the selected institutions was postponed due to funds Capacity building of institutions with renewable Energy technologies (biogas, solar, and improved cook stoves) conducted in Kitugum and Adjuman	211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	10,870 9,950 1,500 750 13,226 8,122 4,000

Reasons for Variation in performance

Limited resources

Total	48,418
Wage Recurrent	0
Non Wage Recurrent	48,418
AIA	0
Total For SubProgramme	72,983
Wage Recurrent	0
Non Wage Recurrent	72,983
AIA	0

Recurrent Programmes

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold stakeholder consultative workshop for importers and tradersShort-term consultant on board to review and consolidate the Energy Efficiency Strategy	Stakeholder consultative workshop for importers and traders held for KACITA traders. Internal review of the Energy Efficiency Strategy on-going.	Item	Spent
		221001 Advertising and Public Relations	9,100
		221011 Printing, Stationery, Photocopying and Binding	650
		222001 Telecommunications	750
		225001 Consultancy Services- Short term	12,928
		227001 Travel inland	2,175
		227004 Fuel, Lubricants and Oils	1,750
		228002 Maintenance - Vehicles	2,625

Reasons for Variation in performance

A section of the Energy Efficiency and Conservation Bill selected due to limited funds provided.

Funds provided could only facilitate officers to undertake field work related to the activity. Internal reviews of the Energy Efficiency Strategy still on-going

Total	29,978
Wage Recurrent	0
Non Wage Recurrent	29,978
A/A	0

Output: 02 Energy Efficiency Promotion

Conduct surveillance testing of products on market- Mass media campaign and dissemination of awareness materials - Energy Week Exhibitor company sites visits for exhibition assessment reporting- Conduct field visits to provide technical assistance to applicants - Constitute the technical and advisory committeesFirst draft of the Energy Audit Manual produced and discussed- Analyze data and produce first draft on vehicle fuel efficiency in Uganda - Undertake stakeholder mapping	Surveillance testing of over 300 lighting appliances conducted. Testing done using the lighting test bench. Dissemination of results in progress. - TEKO WA Sustainable Energy Fair held in Kitgum from 15th - 29th October 2018. - Mass Media adverts produced and run on various radio stations in Northern Uganda while video adverts produced and run during the TEKO WA Sustainable Energy Fair - Energy Week Exhibitor company sites visits for Energy Exhibition 2018 performance assessment conducted among companies that participated. Activity completed in previous quarter. Preparations for Energy Awards 2019 underway. Internal consultations to confirm the contents of the Energy Audit Manual undertaken and first draft produced. Sample testing for the data collection tool undertaken using URA and Ministry of works data.	Item	Spent
		221001 Advertising and Public Relations	7,610
		221002 Workshops and Seminars	8,999
		221011 Printing, Stationery, Photocopying and Binding	2,250
		225001 Consultancy Services- Short term	10,890
		227001 Travel inland	13,615
		227004 Fuel, Lubricants and Oils	4,375
		228002 Maintenance - Vehicles	2,140

Reasons for Variation in performance

NIL
NIL
NIL

Total	49,879
Wage Recurrent	0
Non Wage Recurrent	49,879
A/A	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	79,857
		Wage Recurrent	0
		Non Wage Recurrent	79,857
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

		Item	Spent
Amended Act redrafted by First Parliamentary Council	Cabinet Memo on Amendment of Electricity Act 1999 incorporating new proposals finalized.	211103 Allowances (Inc. Casuals, Temporary)	280
	Implementation of Connection Policy rolled out with awareness and sensitization programmes.	221011 Printing, Stationery, Photocopying and Binding	2,450
		227002 Travel abroad	1,867
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

progress noted

Total	6,597
Wage Recurrent	0
Non Wage Recurrent	6,597
<i>AIA</i>	0

Output: 03 Renewable Energy Promotion

		Item	Spent
Monitoring and supervision of generation plants and progress reports prepared for evaluation.	GET FiT projects including Sindilla, Siti II, Nyamagasani, Kikagati and Tororo Electromax generation facilities monitored and supervised.	221003 Staff Training	20,000
		221017 Subscriptions	2,014
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	659

Reasons for Variation in performance

noted progress

Total	26,173
Wage Recurrent	0
Non Wage Recurrent	26,173
<i>AIA</i>	0

Output: 04 Increased Rural Electrification

		Item	Spent
Rural electrification schemes and transmission lines monitored and supervised. Progress reports prepared for evaluation.	Rural Electrification schemes and transmission lines monitored and supervised including Nangoma Project and ESDP peri urban projects under commission testing and GET FiT interconnection projects	211103 Allowances (Inc. Casuals, Temporary)	15,200
		221010 Special Meals and Drinks	2,740
		221012 Small Office Equipment	1,500
		227001 Travel inland	9,000
		227002 Travel abroad	18,952
		228002 Maintenance - Vehicles	2,640

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
noted progress			
Total			50,032
Wage Recurrent			0
Non Wage Recurrent			50,032
AIA			0

Outputs Funded

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

Capacity charges paid for thermal power	Capacity charges paid for thermal power as they are key in providing a reliable spinning reserve for the national grid.	Item	Spent
		263104 Transfers to other govt. Units (Current)	21,444,958

Reasons for Variation in performance

progress noted

Total	21,444,958
Wage Recurrent	0
Non Wage Recurrent	21,444,958
AIA	0
Total For SubProgramme	21,527,761
Wage Recurrent	0
Non Wage Recurrent	21,527,761
AIA	0

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

		Item	Spent
- Commence the drafting of the Energy Efficiency and Conservation Law regulations	stakeholder consultations for the review of the Energy Policy (2000) conducted with Sugar companies in regard to policy incentives to support bagasse cogeneration and bioethanol production	211102 Contract Staff Salaries	28,129
Technical committees established for formulation of the standards	Four (4) priority regulations for development forwarded to the FPC. ToR for consultant to support the process drafted and discussed internally. preparations for acquisition of consultant on-going.	211103 Allowances (Inc. Casuals, Temporary)	3,288
Technical committee meeting and benchmarking conducted	Consultation meetings held with UNBS in Jinja where draft standards for lump charcoal and briquettes have been developed for further discussion in the TC	221001 Advertising and Public Relations	45,207
		221005 Hire of Venue (chairs, projector, etc)	13,215
		225001 Consultancy Services- Short term	21,835
		227001 Travel inland	8,860
		227002 Travel abroad	2,500
		228002 Maintenance - Vehicles	3,240

Reasons for Variation in performance

technical committee discussions conducted with UNBS Technical committee on mechanical engineering and metallurgy (TC/04) and committee draft standards developed for lump charcoal and carbonized briquettes

no variation

Total	126,273
GoU Development	126,273
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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: 02 Energy Efficiency Promotion

		Item	Spent
Conduct Energy Management Training for Industries in Jinja	Energy Management Training for SMEs conducted in Kampala with a total of about 60 participants. 5 preliminary energy audits conducted as practical exercise.	211103 Allowances (Inc. Casuals, Temporary)	13,393
- Mass media campaign and dissemination of awareness materials		221001 Advertising and Public Relations	45,007
- Energy Week Exhibitor company sites visits for exhibition assessment reporting		221002 Workshops and Seminars	13,192
- Commence standards committee consultations in collaboration with UNBS to develop five new MEPS and review existing five MEPS	- TEKO WA Sustainable Energy Fair held in Kitgum from 15th - 29th October 2018.	221005 Hire of Venue (chairs, projector, etc)	7,600
Undertake needs assessments for the registered large energy consumers [Related to training needs and technical assistance]	- Mass Media adverts produced and run on various radio stations in Northern Uganda while video adverts produced and run during the TEKO WA Sustainable Energy Fair	221011 Printing, Stationery, Photocopying and Binding	2,667
Conduct fuel efficiency awareness for general public	- Energy Week Exhibitor company sites visits for Energy Exhibition 2018	222001 Telecommunications	1,667
- Identify projects for piloting with ESCOs	performance assessment conducted among companies that participated.	225001 Consultancy Services- Short term	419,680
- Undertake training for ESCOs in Energy Efficiency project formulation	- Consultations with UNBS commenced. committee to handle the MEPS in place. UNBS to support process. Needs assessment for the companies done in 8 companies. initial assessments done. Preparations to inaugurate the Energy Efficiency Network underway. 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.	227001 Travel inland	33,191
	- Projects for piloting with ESCOs identified.	228002 Maintenance - Vehicles	26,946
	- Concept finalized, TOR for training expert finalized and preparation to train companies interested in forming ESCOs underway.		

Reasons for Variation in performance

Total	563,343
GoU Development	563,343
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Supervision of the works on installation of the pico hydropower station at Isuule Kasese	-sensitization carried out at the community and kases district local government	Item	Spent
- Awareness in community on implemetation of isuule pico power project continued	- procurement of the the 120KW turbine for the isuule pico hydro project initiaed mobilization of the community for installation of the wind mill at komukuny , kaabong done	211103 Allowances (Inc. Casuals, Temporary)	16,604
-	- procurement of the contractor for supply and installation of the wind mill in prohgress	221001 Advertising and Public Relations	1,667
community mobilization and sensitization continues on rehabilitation of windmills done	- packaging of the town council for establishment of the solar street lights on going	221002 Workshops and Seminars	3,300
- Designs developed for installation of solar street lights in 10 town councils	- sensitization of the stakeholders in buvuma and Kamuli health centre IV on solar water heating technologies conducted.	221003 Staff Training	11,014
- stakeholder engagement and awareness creation on implemetation of solar water heating systems	- procurement of the contractor for supply and installation of the solar water heating system done.	221005 Hire of Venue (chairs, projector, etc)	2,870
- trainings of the local artisans in Solar water heating Technologies	Seven artisans were trained on the construction of the retorts. 10 charcoal prodducers trained in the operation of the Namibian Kiln. These worked with the contractor on the respective sites and two beneficiaries were trained on the operation of the unit.	221009 Welfare and Entertainment	2,000
two(2) staff trained in renewable energy technologies		221011 Printing, Stationery, Photocopying and Binding	20,063
40 artisans / technicians selected for training in renewable energy technologies		225001 Consultancy Services- Short term	6,810
- surveys conducted for potential areas for implementation of solar irrigation projects		227001 Travel inland	36,667
-		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	10,833
		228002 Maintenance - Vehicles	4,944
- 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	The installed biomass technologies were monitored however some of the biogas systems are still under feed and sensitization of the beneficiaries on the management of the units was done and there is need to do more sensitisation and monitoring. The biomass lab is operational and the retorts, and casamance kilns are fully operational		
- Sensitization of beneficiary institutions continued.	Terms of reference for the thermal gasifiers developed		
- Stakeholder engagement on the Establishment of the 4MW solar photovoltaic project at Busitema University continued	- land clearance of 7.5 hectares for establishment of the 4MW solar Plant done		
- Technical and financial capacities of the renewable energy association strengthen	- Stakeholders engagement done		
	30 members of Biomass Energy Efficient Technologies Association (BEETA) trained in innovative institutional cook stove design and quality assurance		

Reasons for Variation in performance

Total 136,772

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	136,772
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Bidding documents finalized and Suppliers solicited.	Submission of bidding delayed and scheduled for Q3.	
Bidding documents finalized and Suppliers solicited.	Bidding documents for Energy Audit Equipment and Power Factor Correction units finalized and Suppliers solicited.	
4MW Solar PV project Equipments transported from Mombasa /Entebbe to busitema university	Terms of reference for the gasifiers finalised	
- Procurement process for 5 small demo gasifiers finalised.	The installation of institutional cook gasifiers continues	
The installation of institutional cook gasifiers continues	Evaluation of the bid conducted and contract awarded to BEB. The site hand over and construction work is expected to commence in Q3.	
- Procurement process for 5 institutional cookstoves finalised and construction works commenced.	contract awarded to power trust Uganda limited for supply and installation of the solar water heating system and works on going	
The installation of Two(2) large solar water heating systems installed in Buvuma and kamuli continues	bidding process for securing a contractor for supply and installation of the wind mill done	
Rehabilitation of the 3 nonfunctional windmills for water pumping in karamoja continue	evaluation of the bids for supply of the 120KW hydro turbine done	
Technical designs developed for Isuule community pico hydro project continued	Bidding documents for Power Factor Correction units finalized and Suppliers solicited.	
Procurement finalized and contract signed.		
First inception submitted and first installment processed.		

Reasons for Variation in performance

NIL

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	826,388
GoU Development	826,388
External Financing	0
AIA	0

Development Projects

Project: 1024 Bujagali Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
The project was completed and the remnant RAP cases where completed	311101 Land	3,395,393

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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

The project was completed

Total	3,395,393
GoU Development	3,395,393
External Financing	0
AIA	0
Total For SubProgramme	3,395,393
GoU Development	3,395,393
External Financing	0
AIA	0

Development Projects

Project: 1025 Karuma Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Kawanda substation 80%	Karuma-Kawanda 400kV; 248km	
Lira substation 80%	Estimated number of towers: 639 Detailed Survey: 248 100% Foundations complete: 492 77% Towers Erected: 413 65%	
Karuma-Kawanda transmission line 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-Lira transmission line 55%	Karuma-Olwiyo 400kV, 55km Route alignment 55 100% Detailed Survey: 55 100% Line profile 54 98% Foundations complete: 0 0% Towers Erected: 0 0%	
RAP implementation 95%	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	452,625

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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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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 runout by July 2018.

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

Total	452,625
GoU Development	452,625
External Financing	0
AIA	0
Total For SubProgramme	452,625
GoU Development	452,625
External Financing	0
AIA	0

Development Projects

Project: 1026 Mputa Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

99% RAP implementation	<ul style="list-style-type: none"> RAP Implementation is 96% complete. EPC Works were completed; 	Item	Spent
	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%;		
	Physical progress is 100%.		

Reasons for Variation in performance

Completed. The line was energized on 14th August, 2018

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 2: 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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Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Spent
a) Tororo-Lira Line RAP Implementation is 90% complete Total number of towers: 716 Completed Foundations: 665/725 (91%); Erected towers: 660/725 (91%); Stringing: 75km/263km (28%) Physical progress 86%	
b) Mbarara-Nkenda Line RAP Implementation is 93% complete Completed Foundations: 459/459 (100%); Erected Towers: 459/459(100%); Stringing: 160km out of 160km (100%); Physical progress 100% 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.

The loan expired on 31st August 2018

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

Development Projects

Project: 1140 NELSAP

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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 at 220kV Bujagali-Tororo- Lessos and 220kV Mbarara – Mirama – Birembo 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);	Item	Spent
Bujagali line bay works carried out	? Stringing 23% (29.7km/131km) ? Overall physical progress 85%		
Tororo,Mbarara North Mirama substations works implemented	Lot B-Mbarara-Mirama Line ? Foundation works 100% (211/211); ? Tower Erection 100% (211/211); ? Stringing 100% (65km/65km) ? RAP Implementation progress is 95% ? Overall physical progress 100%		
	Lot C-Substations Activity Completed New Mbarara SS 98% Mirama SS 65% Bujagali SS 72% Tororo Substation 82% Cumulative overall project progress 85% UETCL has undertook completion of Mbarara South SS electro-mechanical works using own staff.		

Reasons for Variation in performance

LOT A: The Contract with Jyoti Structures Limited was terminated before completion of works due to bankruptcy. Direct procurement of a new contractor (KPTL) was not successful. A short list of three firms was prepared and submitted to AfDB for no objection on 21st December, 2018. 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	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1144 Hoima - Kafu interconnection

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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

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	1 sector working group meeting held.	Item	Spent
- 3 RAP Monitoring trips to Hoima-Kinyara undertaken	stakeholder workshop for GBV/VAC held.	211103 Allowances (Inc. Casuals, Temporary)	30,000
- Grievance committees in ESDP project areas strengthened		221001 Advertising and Public Relations	15,000
- 2 Staff trained in Project Evaluation		221002 Workshops and Seminars	375,000
		221003 Staff Training	30,000
		221008 Computer supplies and Information Technology (IT)	18,750
		221012 Small Office Equipment	22,500
		222001 Telecommunications	15,000
		222002 Postage and Courier	3,750
		225001 Consultancy Services- Short term	56,250
		227001 Travel inland	75,000
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	27,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Total	743,250
GoU Development	743,250
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Verification of Household connections under UMEME	A total of 4800 households have been verified by the independent consultant.	Item	Spent
- Sensitization on Energy efficiency undertaken in ESDP project areas		211103 Allowances (Inc. Casuals, Temporary)	37,500
		221001 Advertising and Public Relations	30,000
		221002 Workshops and Seminars	90,000
		225001 Consultancy Services- Short term	136,500
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Total	399,000
GoU Development	399,000
External Financing	0
AIA	0

Output: 04 Increased Rural Electrification

- Evaluation of peri-urban electrification finalised.	Monthly monitoring of the construction of LV and Mv lines continued.Way leaves acquired in the districts of Wakiso and Kalungu.A total of 5281 connections have been done by UMEME.	Item	Spent
- Completion of connection of customers under the Grid intensification		211102 Contract Staff Salaries	29,323
- contract staff salaries paid		211103 Allowances (Inc. Casuals, Temporary)	72,367
		221002 Workshops and Seminars	90,000
		221012 Small Office Equipment	7,500
		227001 Travel inland	67,500
		227002 Travel abroad	37,500
		227004 Fuel, Lubricants and Oils	13,500
		228002 Maintenance - Vehicles	9,000

Reasons for Variation in performance

Total	326,690
GoU Development	326,690
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-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	LOT 1: Transmission Line • RAP implementation is ongoing and is at 89% compensation. • Foundation completed: 354/354 (100%) • Towers Erected: 354/354 (100%) • Stringing completed: 137km of 137km (100%) LOT 2 & 3: Substations Kawanda, Masaka and Mbarara substations physical progress is 100%; Cumulative overall project progress: 100%. The line was energized on 19th December, 2019	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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	The contract was extended from 15th November to 31st December 2018.the construction of LV and Mv was completed. A total of 25 transformers have been successfully commissioned.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	150,000
		281503 Engineering and Design Studies & Plans for capital works	97,500
		281504 Monitoring, Supervision & Appraisal of capital works	300,000
		314202 Work in progress	11,810,000

Reasons for Variation in performance

Total	12,357,500
GoU Development	547,500
External Financing	11,810,000
AIA	0
Total For SubProgramme	13,826,440
GoU Development	2,016,440
External Financing	11,810,000
AIA	0

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

90% of corridor acquired	RAP Implementation is 84% complete	Item	Spent
		311101 Land	1,000,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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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Delays in RAP implementation due to disputes and rejection of compensation packages.
Government of Uganda to avail all the counterpart funding needed for compensation of PAPs
The loan became effective on 11th September 2014 with but loan disbursement is at 17%.

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

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
30% Moroto and Opuyo substations work	Lot 1 (Transmission line): ? Design progress – estimated at 80%	
30% Opuyo-Moroto transmission works	o Contractor designs for OPGW, Conductor, Hardware fittings, and earth wire have been approved with comments. o Monopole designs have been approved. Type testing is ongoing o Foundation designs are still under review Lot 2 (Substations) ? Electrical designs 10% submitted ? Civil Designs 0% submitted	9,380,000

Reasons for Variation in performance

Delays in RAP implementation due to disputes and rejection of compensation packages.
Government of Uganda to avail all the counterpart funding needed for compensation of PAPs
The loan became effective on 11th September 2014 with but loan disbursement is at 17%.

Total	9,380,000
GoU Development	0
External Financing	9,380,000
AIA	0
Total For SubProgramme	10,380,000
GoU Development	1,000,000
External Financing	9,380,000
AIA	0

Development Projects

Project: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
80% RAP implementation	RAP Implementation is 68% complete 311101 Land	4,166,667

Reasons for Variation in performance

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

Total	4,166,667
GoU Development	4,166,667
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0

Output: 79 Acquisition of Other Capital Assets

60% construction of Iganga, Namanve, Mukono and Luzira substations	Transmission Lines progress: Namanve South-Luzira - 10% Namanve North-Namanve South – 25% Mukono T-off - 42% Iganga T-off - 20% Substations progress: Luzira- 98% Iganga -96% Namanve South- 98.75%. Mukono- 98%. Commissioning tests are 95% complete on all substations	Item 312104 Other Structures	Spent 41,440,000
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Reasons for Variation in performance

Delays in implementation of RAP

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

Total	41,440,000
GoU Development	0
External Financing	41,440,000
AIA	0
Total For SubProgramme	45,606,667
GoU Development	4,166,667
External Financing	41,440,000
AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

90% RAP implementation	RAP Implementation is 75% complete	Item 311101 Land	Spent 3,733,367
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Reasons for Variation in performance

LOT 1:

Issues:

NCC has proposed change of Suppliers for Towers, Conductor and Earth wire. Time was lost on change of suppliers yet project is already behind schedule.

LOT 2:

The substation layout is still under discussion. All designs need to be reviewed and approved quickly to prevent further loss of time

Total	3,733,367
GoU Development	3,733,367
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Transmission line constructed	<p>LOT 1:</p> <p>? Plan and profile delayed due to delays in approving change proposals.</p> <p>? Detailed survey commenced; design is only 10% complete.</p> <p>LOT 2:</p> <p>? Primary equipment design was submitted on 30th Dec 2018. Geo-tech investigation started on 9th Jan 2019.</p> <p>? Phase 3 (detailed design, manufacture, delivery, erection, installation, testing and commissioning, Defects Liability Period) of the Contract for consultant's services for design and supervision of works with GOPA- Intec was declared effective on 10th August 2018 (the effective date of Lot 1 Contract</p>	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>4,400,000</p>

Reasons for Variation in performance

LOT 1:

Issues:

NCC has proposed change of Suppliers for Towers, Conductor and Earth wire. Time was lost on change of suppliers yet project is already behind schedule.

LOT 2:

The substation layout is still under discussion. All designs need to be reviewed and approved quickly to prevent further loss of time

Total	4,400,000
GoU Development	0
External Financing	4,400,000
AIA	0
Total For SubProgramme	8,133,367
GoU Development	3,733,367
External Financing	4,400,000
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

70% Works completed 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 67% complete. Equipment delivered to site.	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>50,000</p>
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Reasons for Variation in performance

Loan expires on 31st January 2019 before completion of works.

Total	50,000
GoU Development	50,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	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 is ongoing.

Item	Spent
311101 Land	742,500

Reasons for Variation in performance

Feasibility study is ongoing.

Total	742,500
GoU Development	742,500
External Financing	0
AIA	0
Total For SubProgramme	742,500
GoU Development	742,500
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

30% of construction New Nkenda Substation

Procurement of design consultant ongoing.
Contract pending signing

Item	Spent
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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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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Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
10% 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.	281504 Monitoring, Supervision & Appraisal of capital works	50,000
Network Manager System upgraded to a modern system	Tender document preparation completed. Tender documents cleared		

Reasons for Variation in performance

Funding for the implementation phase is urgently required.

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

	Item	Spent
Prequalification of EPC Contractors ongoing RAP Implementation is 82% complete	281503 Engineering and Design Studies & Plans for capital works	50,000

Reasons for Variation in performance

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

Project Completion should have been 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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Nuclear Energy Policy finalised	Preparations for a consultative workshop on the draft nuclear energy policy in Buyende Districts were made	Item	Spent
		221002 Workshops and Seminars	9,506
		221011 Printing, Stationery, Photocopying and Binding	10,902
		221012 Small Office Equipment	14,092
		225001 Consultancy Services- Short term	17,010
		227001 Travel inland	3,750
		227002 Travel abroad	12,312
		227004 Fuel, Lubricants and Oils	410

Reasons for Variation in performance

progress noted

Total	67,982
GoU Development	67,982
External Financing	0
AIA	0

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	Draft copy of the CPF was sent to IAEA for review and comments. One member of staff completed an MSc in Nuclear and Quantum Engineering of Korea Advanced Institute of Science and Technology. Installation of a new cobalt 60 machine at Uganda Cancer Institute was monitored One member of staff started an MSc in Nuclear Science and Technology at the University of Sheffield, UK. One member of staff participated in an Interregional training course on Nuclear Power Infrastructure Development held in Tokyo Japan from 19th Nov – 14th December 2018. One member of staff participated in an Interregional Workshop on Funding and Financing of Nuclear Power Plant (NPP) Projects from 12-16 November 2018 at the Argonne National Laboratory (ANL), Argonne, Illinois, USA. One staff member attended an introductory training course on Geographic Information System(GIS), 5-16 November 2018 Nairobi Kenya	Item	Spent
		211102 Contract Staff Salaries	12,353
		211103 Allowances (Inc. Casuals, Temporary)	2,300
		221002 Workshops and Seminars	4,988
		221003 Staff Training	135,143
		221009 Welfare and Entertainment	1,340
		221011 Printing, Stationery, Photocopying and Binding	3,975
		221012 Small Office Equipment	1,529
		222001 Telecommunications	800
		227001 Travel inland	6,055
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	6,667
		228002 Maintenance - Vehicles	4,750

Reasons for Variation in performance

progress noted

Total	197,899
GoU Development	197,899
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Funded</i>			
Output: 51 Membership to IAEA			
100% of the arrears transferred to IAEA and AFRA	100% of the arrears transferred to IAEA and AFRA	Item	Spent
<i>Reasons for Variation in performance</i>			
progress noted			
Total			0
GoU Development			0
External Financing			0
AIA			0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Bids for supply of Land for construction and installation of stations evaluated. Consultation on draft pre-feasibility studies conducted.	Contract committee approved bids for supply of land Meetings to review the Technical Paper on Local Industrial Involvement in the Supply of Goods and Services for the first nuclear power project in Uganda were conducted.	Item	Spent
281502 Feasibility Studies for Capital Works			18,065
<i>Reasons for Variation in performance</i>			
progress noted			
Total			18,065
GoU Development			18,065
External Financing			0
AIA			0
Output: 72 Government Buildings and Administrative Infrastructure			
bids evaluated Bids for supply of Shelves, cabinets and display systems evaluated	Bidding document was issued and pre-bid meeting conducted at Kanganyanza village, Buyende District on 6th December 2018 Bids for supply of Shelves, cabinets and display systems were evaluated and best evaluated bidder identified A second consultative workshop to review the draft directory on nuclear technology services in Uganda was conducted on 15th November 2018. Procurement for design and production of 2019 calendars was completed	Item	Spent
<i>Reasons for Variation in performance</i>			
progress noted			
Total			0
GoU Development			0
External Financing			0
AIA			0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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			
SEA Initiated	Preparation for SEA was done	Item	Spent
		281501 Environment Impact Assessment for Capital Works	368,490
Reasons for Variation in performance			
progress noted			
		Total	368,490
		GoU Development	368,490
		External Financing	0
		AIA	0
		Total For SubProgramme	652,435
		GoU Development	652,435
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1409 Mirama - Kabale 132kv Transmission Project			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
<ul style="list-style-type: none"> • RAP and ESIA carried out • Detailed designs for the project components drawn • Power transmission lines constructed 	Procurement of transmission line contract was concluded. Substations:.	Item	Spent
		311101 Land	3,600,000
Reasons for Variation in performance			
Procurement process still ongoing			
		Total	3,600,000
		GoU Development	3,600,000
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
15% of Construction of transmission line attained	Procurement process still ongoing pending conclusion of due diligence Procurement process still ongoing pending conclusion of due diligence	Item	Spent
		312104 Other Structures	24,610,000
Reasons for Variation in performance			
Procurement process still ongoing			
		Total	24,610,000
		GoU Development	0
		External Financing	24,610,000
		AIA	0
		Total For SubProgramme	28,210,000
		GoU Development	3,600,000
		External Financing	24,610,000
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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: 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 paid	Salaries for contract staff paid	Item	Spent
		211102 Contract Staff Salaries	16,036
		227001 Travel inland	12,325

Reasons for Variation in performance

progress noted

Total	28,361
GoU Development	28,361
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

-Line and substation construction carried		Item	Spent
	RAP Implementation is 50% complete	281504 Monitoring, Supervision & Appraisal of capital works	204,274
		311101 Land	3,824,875

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	4,029,149
GoU Development	4,029,149
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

-Procurement of EPC Contractor concluded	Tendering process ongoing	Item	Spent
-Procurement of consultant to undertake National Electrification Strategy continued		281504 Monitoring, Supervision & Appraisal of capital works	199,185
		312104 Other Structures	80,000
-Procurement of consultant to undertake Sector Diagnostic Review continued			
-Sector Skills assessment study 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	279,185
GoU Development	199,185
External Financing	80,000
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	4,336,695
		GoU Development	4,256,695
		External Financing	80,000
		AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
Gender mainstreaming activities initiated and rolled out on quarterly basis	Terms of Reference for a gender expert was approved for advertisement;	211102 Contract Staff Salaries	10,464
Approval of the Environmental and Social Audit report of ERT-2 solar energy packages	Training plan for gender mainstreaming in place	211103 Allowances (Inc. Casuals, Temporary)	9,167
Quarterly due diligence visits of ERT-1 and ERT-2 investments in households, industries and public institutions	Audit report approved by the National Environment Management Authority (NEMA)	221001 Advertising and Public Relations	5,000
Complete the supply of aerial imagery and IT equipment for Umeme, MEMD and REA	Site visits conducted to over 100 project sites and reports in place	221003 Staff Training	10,000
Quarterly meetings convened for implementing agencies	Aerial imagery supply and installations completed	221005 Hire of Venue (chairs, projector, etc)	3,333
	Bi-weekly meetings on implementation meetings held	221007 Books, Periodicals & Newspapers	1,667
High level steering committee convened bi-annually	In-house training by the World Bank conducted for procurement and safeguards specialists	221008 Computer supplies and Information Technology (IT)	8,333
Capacity building of PCU staff	ERT-3 Baseline survey completed	221011 Printing, Stationery, Photocopying and Binding	1,667
ERT-3 Baseline Survey completed and circulated amongst stakeholders		222001 Telecommunications	387
		222003 Information and communications technology (ICT)	3,333
		225001 Consultancy Services- Short term	5,940,000
		227001 Travel inland	8,333
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	5,770
		228002 Maintenance - Vehicles	6,667

Reasons for Variation in performance

UBOS to incorporate stakeholder comments prior to circulation

Insufficient funding

Total	6,019,121
GoU Development	79,121
External Financing	5,940,000
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring reports of household connections made under strategies of the Electricity Connections Policy	Field trips conducted to 200 households and site reports in place	Item	Spent
Procurement and dissemination of promotional materials during the Energy week 2018	No procurements initiated	211103 Allowances (Inc. Casuals, Temporary)	8,333
Bi-annual trainings of technicians, regional and district engineers on maintenance of stand alone solar PV systems	No trainings conducted	221001 Advertising and Public Relations	13,333
		221005 Hire of Venue (chairs, projector, etc)	8,333
		221007 Books, Periodicals & Newspapers	6,667
		221008 Computer supplies and Information Technology (IT)	8,333
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Installation and supply contracts of institutional solar energy packages are not yet completed

Trainings to be conducted thereafter

Lack of funds

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Initiate procurement of a solar PV test kit	Procurement not initiated due to lack of funds	Item	Spent
Progress reports produced for installation works of solar energy packages in water schemes	Progress reports prepared for solar installations in rural water pump sites	221011 Printing, Stationery, Photocopying and Binding	8,333
		227001 Travel inland	16,667
		228002 Maintenance - Vehicles	8,333

Reasons for Variation in performance

Lack of funds

Total	33,333
GoU Development	33,333
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	Funds were transferred to UECCC and MOH	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,000,000

Reasons for Variation in performance

MOES and MOWE applications in process

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

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiate procurement of a vehicle	Procurement initiated and approved by Contracts Committee	Item 312201 Transport Equipment	Spent 36,667
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Reasons for Variation in performance

Total	36,667
GoU Development	36,667
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

80% installation works completed in water schemes	80% installations of solar energy packages completed at rural water pump sites	Item	Spent
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Contract award for the supply of solar energy packages in schools

Special commitment issued for the supply of solar energy packages in health centres

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	7,144,121
GoU Development	1,204,121
External Financing	5,940,000
AIA	0

Development Projects

Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Outputs Provided

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

Continue monitoring and supervision of the HSE management plan	• Continued implementation of RAP Exercisewith a contractcommitment UGX3.9 Billion and estimated resettlement costs of UGX 9 Billion	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 161,775
-Sensitization of PAPs on HIV/AIDS	• Undertook stakeholder consultative meetings and continued hydrological data collection for detailed engineering	227001 Travel inland	36,270
- Capacity building		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	250

Reasons for Variation in performance

progress noted

Total	206,295
GoU Development	206,295
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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
<i>Capital Purchases</i>			
Output: 79 Acquisition of Other Capital Assets			
Complete procurement of supervising Engineer	• Obtained a no objection for the Owners Engineer RFP Technical Evaluation with a Commitment USD6 Million. The contract is expected to be signed during quarter III.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 526,750
<i>Reasons for Variation in performance</i>			
The contract is expected to be signed during quarter III			
			Total
			526,750
			GoU Development
			526,750
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			733,045
			GoU Development
			733,045
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1492 Kampala Metropolitan Transmission System Improvement Project			
<i>Capital Purchases</i>			
Output: 79 Acquisition of Other Capital Assets			
line and substation construction works implemented	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 311101 Land	Spent 3,875,000
<i>Reasons for Variation in performance</i>			
progress is noted			
			Total
			3,875,000
			GoU Development
			3,875,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,875,000
			GoU Development
			3,875,000
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1497 Masaka-Mbarara Grid Expansion Line			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Review of tender documents ongoing.	Item 311101 Land	Spent 4,750,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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

Review of documents ongoing.

Total	4,750,000
GoU Development	4,750,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Conclusion of procurement of EPC contractor	Review of tender documents ongoing.	
10% construction of the transmission line	Review of tender documents ongoing.	

Reasons for Variation in performance

Review of documents ongoing

Review of documents ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	4,750,000
GoU Development	4,750,000
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

	Item	Spent
45MW commissioned		
100% completion of transmission line works	As at 31st December 2018, the overall physical progress was about 94.29%. The status of financial performance based on cumulative net payment stood at 87.39% (including the advance payment of 20%) as per Interim Payment Certificate (IPC) 16. Other areas of progress are :Electro Mechanical – 94.48% Hydro Mechanical – 98% Civils – 94%	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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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: 71 Acquisition of Land by Government			
15% of CDAP implemented	On implementation of Resettlement Action Plan (RAP) , Dam site – 99.01% complete;	Item	Spent
-Conclude procurement of a consultant to develop RAP and Livelihood study for Kalagala Offset	Reservoir – 94.5% complete, Transmission Line -96% .	311101 Land	434,422
-Commence implementation of the RAP and Livelihood study for Kalagala Offset	Regarding CDAP (Community Development Action Plan), UEGCL obtained clearance of the CDAP consultants and contractors. The ground breaking for Lwanyama Technical Institute was done on 16th November 2018. As part of Corporate Social Responsibility, the handover of the renovated Mbulamuti Primary School and two new class room blocks awaits confirmation of the date for commissioning.		
-Commence procurement of a consultant to implement the RAP and Livelihood restoration			
Reasons for Variation in performance			
progress noted			
		Total	434,422
		GoU Development	434,422
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Continue with Monitoring and supervision of EPC works (95% completion)	completed placement of embankment dam fill materials for the Right Embankment Dam. A total volume of 901,000 cubic meters of fill material has been filled for the whole RED. The Dam work was all cleared for impounding, which took place from 5th to 20th November 2018.	Item	Spent
Staff capacity enhanced to monitor the power plant in generation		281504 Monitoring, Supervision & Appraisal of capital works	435,619
-Complete revision of the 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			
progress noted			
		Total	435,619
		GoU Development	435,619
		External Financing	0
		AIA	0
		Total For SubProgramme	5,179,291

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	5,179,291
		External Financing	0
		AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Commissioning of 1st and 2nd unit (200MW)	Pre-Commissioning tests of 1st and 2nd units (200MW) still underway	Item	Spent
		263204 Transfers to other govt. Units (Capital)	5,329,420

-Strategic Environment Assessment of the cascade development of hydro power dams along the Nile

Reasons for Variation in performance

The extension Contract was signed on December 13, 2018 extending completion date to December 2019. However cost compensation has not been considered therein as per the provision of the EPC Contract

Total	5,329,420
GoU Development	5,329,420
External Financing	0
AIA	0

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	Land for PAPs was acquired through procurement of the consultant and the contractor for the construction of the PAP houses is still on going	Item	Spent
		311101 Land	369,123

Reasons for Variation in performance

Insufficient resources

Total	369,123
GoU Development	369,123
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

-Commence CDAP implementation -One HIV/AIDs sensitization campaign carried out	Procurement of consultancy services are on going for the implementation of the CDAP	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	522,109

Reasons for Variation in performance

Insufficient resources

Total	522,109
GoU Development	522,109
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
85% of construction works completed and Interim Payment Certificate certified for payment of contractor.	The overall physical progress on the construction works was 86%	Item 312104 Other Structures	Spent 166,120,224
Reasons for Variation in performance progress noted			
			Total 166,120,224
			GoU Development 0
			External Financing 166,120,224
			AIA 0
Total For SubProgramme			172,340,876
			GoU Development 6,220,652
			External Financing 166,120,224
			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 tender documents approved by UEGCL and KfW and issued to bidders	Item 263204 Transfers to other govt. Units (Capital)	Spent 595,456
-Site visit and pre-bid meeting held			

Reasons for Variation in performance

progress is noted

Total	595,456
GoU Development	595,456
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Monitoring and Supervision of EPC works (MEMD)	-Muzizi HPP tender documents approved by UEGCL and KfW and issued to bidders	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 155,665
-Strategic Environment Assessment of the cascade development of hydro power dams along the Nile	-Site visit and pre-bid meeting held		
Monitoring and Supervision of CDAP and RAP	-Muzizi HPP RAP disclosure carried out.		
Quarterly sensitization meetings on HIV/AIDS, hygiene and environment	-ESIA awareness and sensitization meetings carried out		
	Sensitization meetings on HIV/AIDS, catchment management ,RAP carried out		

Reasons for Variation in performance

progress is noted

progress is noted

Total	155,665
GoU Development	155,665
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	751,121
		GoU Development	751,121
		External Financing	0
		AIA	0

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Community sensitization on health and sanitation issues	Community sensitization of Project Affected Communities on the progress of RAP implementation of the West Nile Grid Extension Project and carrying out cash payments for PAPs with amounts below Ushs. 500,000. Community sensitization and awareness on health, sanitation, river catchment management in project affected areas carried out	281504 Monitoring, Supervision & Appraisal of capital works	47,320

Reasons for Variation in performance

there is progress

	Total	47,320
	GoU Development	47,320
	External Financing	0
	AIA	0
	Total For SubProgramme	47,320
	GoU Development	47,320
	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

		Item	Spent
Commence formulation of the Petroleum Sector investment strategy in place	SMOGP counterpart funding agreement signed in December 2018.		

Reasons for Variation in performance

Petroleum Sector investment strategy to commence under SMOGP

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Steering Committee for the NOGP in place.	Reconstitution of committee ongoing. Policy Update process to start in Q3.	Item	Spent
		221010 Special Meals and Drinks	3,650
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Reconstitution of committee ongoing and policy update will start in February 2019.

Total	8,650
Wage Recurrent	0
Non Wage Recurrent	8,650
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Skills for Oil and Gas Africa aligned to Government Policies and Plans. Three (3) training institutions sensitized on certification and accreditation. Continue implementation of the Local Content Policy.	Implementation plan being undertaken in line with GoU Policies and Plans Supervised the skills requirement engagements with vocational institutions in Lira and Gulu districts Policy approved in June 2018 but yet to be gazetted.	Item	Spent
		211101 General Staff Salaries	916
		211103 Allowances (Inc. Casuals, Temporary)	4,330
		227001 Travel inland	8,895
		227004 Fuel, Lubricants and Oils	4,220

Reasons for Variation in performance

Implementation ongoing
No variance

Total	18,361
Wage Recurrent	916
Non Wage Recurrent	17,445
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. Two (2) Sensitization meetings for communities and other stakeholders held. Information Education Communication materials updated, designed and disseminated.	Service contract for website maintenance pending. Communication plan for the directorate developed, opportunities in the oil and gas sector planned to be released to press in Q3 twice. Participated in the parliamentary exhibition week between 10th -14th December, 2018 Updated the Petroleum activities and investment opportunities handbook.	Item	Spent
		221010 Special Meals and Drinks	1,625
		227001 Travel inland	6,910

Reasons for Variation in performance

activity postponed to Q3
Further engagements to be undertaken in subsequent quarters
Procurement process to be re-initiated in Q3
update of other materials ongoing

Total	8,535
Wage Recurrent	0
Non Wage Recurrent	8,535
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	35,546
		Wage Recurrent	916
		Non Wage Recurrent	34,630
		<i>AIA</i>	0

Recurrent Programmes

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

Outputs Provided

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

		Item	Spent
Resource Assessment report for the Albertine graben for 2017/18 in place.	Compilation of the Annual Resources report 2017/18 continued.	211101 General Staff Salaries	220,794
Print 100 promotional materials.	100 promotional materials produced and distributed at conferences.	211103 Allowances (Inc. Casuals, Temporary)	3,080
		227001 Travel inland	6,250
		227004 Fuel, Lubricants and Oils	2,580

Reasons for Variation in performance

Total	232,704
Wage Recurrent	220,794
Non Wage Recurrent	11,910
<i>AIA</i>	0

Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
Database for the M and E for the National Oil and Gas Policy populated. Await regulatory impact assessment for the National Oil & Gas Policy.	Population of the M and E database for the National Oil and Gas Policy continued. Activity postponed pending National Oil & Gas Policy impact assessment.	211103 Allowances (Inc. Casuals, Temporary)	5,615
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Activity postponed pending National Oil & Gas Policy impact assessment.

Total	10,615
Wage Recurrent	0
Non Wage Recurrent	10,615
<i>AIA</i>	0

Output: 03 Capacity Building for the oil & gas sector

		Item	Spent
Enhanced data and records management. One (1) short-term course attained from an in-country training institution.	Data and records systems were well maintained. One (1) staff members participated in a training on Project Management organized by Uganda National Oil Company Ltd. and delivered by Independent Project Analysis Inc. of USA between 3rd - 4th October, 2018 at Kampala Serena Hotel.	211103 Allowances (Inc. Casuals, Temporary)	4,540
		221017 Subscriptions	5,000

Reasons for Variation in performance

Total	9,540
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	9,540
		AIA	0

Output: 06 Participate in Regional Initiatives

		Item	Spent
One preparatory meeting of the Steering Committee for 9th EAPCE'19 held in Kigali, Rwanda. One (1) EAC sectoral meeting attended.	One preparatory meeting of the Steering Committee for 9th EAPCE'19 held. One Regional Sectoral Committee meeting was held between 15th -19th October, 2018 in Arusha, Tanzania. Previous EAC Summit directives were reviewed and recommendations to the EAC Summit were made.	221010 Special Meals and Drinks	4,605
		227001 Travel inland	4,440
		227004 Fuel, Lubricants and Oils	452

Reasons for Variation in performance

Total	9,497
Wage Recurrent	0
Non Wage Recurrent	9,497
AIA	0
Total For SubProgramme	262,356
Wage Recurrent	220,794
Non Wage Recurrent	41,562
AIA	0

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	Continued to distribute several promotional materials, laws and regulations to 14 potential investors and several meetings. The department conducted 14 promotional meetings with investors making proposals for different projects and were given updates on the status of the industry	211103 Allowances (Inc. Casuals, Temporary)	8,700

Reasons for Variation in performance

More investors were expected but only a few sought for appointment.

Total	8,700
Wage Recurrent	0
Non Wage Recurrent	8,700
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review and implement licensing guidelines for Midstream infrastructure projects. Carry out due diligence for the prospective licensees	-Continued to formulate standards, codes and guidelines in midstream petroleum activities. - 3 meetings held to review the tariff regulations. - One technical meeting held in preparation for standards and codes	Item 227004 Fuel, Lubricants and Oils	Spent 600
Reasons for Variation in performance 2 Planned technical meetings not held		Total	600
		Wage Recurrent	0
		Non Wage Recurrent	600
		AIA	0
Output: 03 Capacity Building for the oil & gas sector			
Conduct staff training in short courses in the development of expertise in oil and gas sector	- Conducted 2 training's in short courses	Item	Spent
Reasons for Variation in performance		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			
Implement the communication strategy through media, workshops, meetings, sensitisation, distribution of materials	- The department continued with Implementation of the communication strategy through talk shows, workshops, meetings, sensitization, distribution of materials	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 2,436 5,843
Reasons for Variation in performance There were no talk shows held.		Total	8,279
		Wage Recurrent	0
		Non Wage Recurrent	8,279
		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 4 regional initiatives meetings	Item	Spent
Reasons for Variation in performance		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	17,579
		Wage Recurrent	0
		Non Wage Recurrent	17,579
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

	Item	Spent
_East African Community meetings attended	211101 General Staff Salaries	223,454
-Supply coordination meeting attended	211103 Allowances (Inc. Casuals, Temporary)	1,500
-Oversight inspection of Downstream Petroleum Infrastructure projects	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)	2,044
	221009 Welfare and Entertainment	750
	221011 Printing, Stationery, Photocopying and Binding	750
	222001 Telecommunications	1,000
	227001 Travel inland	11,200
	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	2,679
	228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

	Total	254,626
	Wage Recurrent	223,454
	Non Wage Recurrent	31,172
	<i>AIA</i>	0

Output: 08 Management and Monitoring of petroleum supply Industry

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Petroleum Supply Market operations monitored	-138 Downstream petroleum infrastructure retail outlets in Northern Uganda	Item	Spent
-Downstream petroleum infrastructure in Eastern and Central Uganda Inspected and Monitored	inspected and monitored in the districts of of Amuru, Packwach, Paidah, Nebbi, Arua, Koboko, Maracha, Yumbe, Moyo, Adjumani, Gulu, Kitgum, Pader, Lira, Oyam, and Apac.	211103 Allowances (Inc. Casuals, Temporary)	2,500
- Non-compliant Petroleum facilities and operations in Western-and Central-Uganda enforced on	-95 Downstream petroleum retail outlets in Eastern and Central Uganda in the districts of Kampala, Wakiiso, Mityana along Busunju-Hoima road, Mukono, Buike, Jinja, Buwenge, Kamuli, Iganga, Mayuge, Bugiri, Busia, Tororo, Mbale, Soroti, Serere, Kumi, Bukedea enforced on.	221003 Staff Training	75,188
-Promotion of LPG commenced	-Lake Transport Final Report Submitted reviewed and approved	221007 Books, Periodicals & Newspapers	100
-Pilot fuel blending with ethanol	-67% settlement of Government part input in Public Private Partnership (PPP)in JST made.	221009 Welfare and Entertainment	500
-Commence on HSE and PPP management of LPG training	-LPG pre-feasibility study consultant engaged	221011 Printing, Stationery, Photocopying and Binding	12,500
-Pilot blending of Petroleum products with ethanol	-Workshop on petroleum standards and Legislation conducted in S.W Uganda	222001 Telecommunications	750
-LPG National Master Plan study		225002 Consultancy Services- Long-term	531,757
		227001 Travel inland	18,000
		227002 Travel abroad	52,558
		227004 Fuel, Lubricants and Oils	29,000
		228002 Maintenance - Vehicles	7,197
		228004 Maintenance – Other	2,232,791

Reasons for Variation in performance

-Delayed procurement process for maintenance of enforcement vehicle resulted in under performance. The procurement process for repair of vehicle was overly delayed

Total	2,962,841
Wage Recurrent	0
Non Wage Recurrent	2,962,841
<i>AIA</i>	0

Output: 09 Maintainance of National Petroleum Information System

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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 Reports of Petroleum data on prices and stocks, sales and imports populated in NPIS	-535 million litres (of petroleum products) for Petrol, diesel' keresone and Jet-A1 were imported in Q2-2018/19.	Item	Spent
-Reports of Local pump prices, regional prices and international prices of petroleum products monitored	-Quarterly Reports of Petroleum data on prices and stocks, sales and imports provided on time.	211103 Allowances (Inc. Casuals, Temporary)	1,785
-Report on Licensing activities tracked in the NPIS	-The local pump prices in Kampala were Shs 4300, 4100 and 3500 for Petrol, Diesel and Keresone respectively in December 2018.	221007 Books, Periodicals & Newspapers	250
-Data on petroleum disseminated to agencies on request timely	-While regional pump prices for Petrol were shs 4,141 for Dar es salaam, shs 4029 for Mombasa, Shs 4,151 for Nairobi, shs 4,219 for Eldoret and shs 4,914 for Kigali 31-12-2018.	221008 Computer supplies and Information Technology (IT)	1,550
	-Licensing activities are tracked in the NPIS from application stage to to payment for licenses.	221009 Welfare and Entertainment	1,000
	-NPIS data disseminated to agencies on request timely.	221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	500
		227001 Travel inland	1,485
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

-The acquisition of 5 new XRF analyser/detector machines for field fuel quality monitoring and Central laboratory significantly resulted in increased coverage of an average 83% monthly since October 2018.

Total	8,570
Wage Recurrent	0
Non Wage Recurrent	8,570
AIA	0

Output: 10 Operational Standards and laboratory testing of petroleum products

-Petroleum permits and license applications reviewed and issued	-58 Petroleum Facility Construction issued	Item	Spent
-Quarterly Report on quality Monitoring and fuel marking program	- 77 Petroleum Operating Licenses applications received and licenses issued	211103 Allowances (Inc. Casuals, Temporary)	2,505
-Environmental Impact Assessments reports reviewed and comments submitted to NEMA	-38 construction certificates issued to developers	221007 Books, Periodicals & Newspapers	230
-Petroleum infrastructure standards developed	-99.4% petroleum retail outlets registered compliance with quality monitoring and fuel testing	221008 Computer supplies and Information Technology (IT)	24,024
-Updated Database of Licenses and permits to petroleum operators	-4,168 monthly average samples tested for quality from 2673 retail outlets.	221009 Welfare and Entertainment	500
		222001 Telecommunications	750
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	28,000
		227004 Fuel, Lubricants and Oils	1,000
		228004 Maintenance – Other	134,791

Reasons for Variation in performance

Total	241,800
Wage Recurrent	0
Non Wage Recurrent	241,800
AIA	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Commencement on RAP Review Recommendations awaited on Cabinet final decision - JST operations Monitored	-JST reserves monitored and currently stock is 4.5 million litres by end of 2018. -Development of Jetty and connecting pipelines to JST approved/licensed to commence -Development of alternative refined petroleum transport facilities on the lake (barges, terminal and jetty by Mahathi infra being undertaken and at about 40%.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 740 230 200 750 500

Reasons for Variation in performance

Total	2,420
Wage Recurrent	0
Non Wage Recurrent	2,420
AIA	0
Total For SubProgramme	3,470,258
Wage Recurrent	223,454
Non Wage Recurrent	3,246,804
AIA	0

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. Three radio talk shows held. Carry out two field visits	Continued promotion of potential petrochemical development and other related infrastructure for the Kabaale Industrial Park.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 13,010 13,600 4,678 13,530 172,253 3,333 11,719
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Reasons for Variation in performance

Total	232,123
GoU Development	232,123
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
consultation of stakeholders in the development of licensing guidelines Develop more midstream regulations Review of application for license for petrochemical industry. 10 standards for Midstream operations developed.	Licensing regulations still under development Continued development of regulations for the Midstream Sub-sector - specifically a tariff regulation for Midstream facilities. Evaluated one application for a license for the development of a mini refinery in Uganda Developed 6 standards on Petroleum and Petrochemical Products and 4 standards on Petroleum transportation and Refining.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,333 2,744 19,840 3,333

Reasons for Variation in performance

Total	29,250
GoU Development	29,250
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Five officers undertake short term training in midstream operations. One Officer continued with studies

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	289,741
221003 Staff Training	418,507

Reasons for Variation in performance

Total	708,248
GoU Development	708,248
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Monitoring reports on crude feeder pipelines development to the refinery done.
Participate in field monitoring for Aerodrome development.
Continued to participate in the engineering and design aspects for the refinery including review of the ESIA for the crude oil feeder pipelines
Continued with the participation in site supervision

Item	Spent
227001 Travel inland	8,010
227004 Fuel, Lubricants and Oils	2,667
228002 Maintenance - Vehicles	2,525

Reasons for Variation in performance

Total	13,201
GoU Development	13,201
External Financing	0
AIA	0

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

radio and television talk shows undertaken.
3 stakeholder engagements were undertaken including radio talk shows and community engagements in the refinery area in Buseruka, Hoima district.

Item	Spent
221001 Advertising and Public Relations	9,892
221008 Computer supplies and Information Technology (IT)	33,333

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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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		Total	43,225
		GoU Development	43,225
		External Financing	0
		AIA	0

Output: 06 Participate in Regional Initiatives

One regional conference attended on Oil and Gas development.	Held a regional meeting on the Northern Corridor Integration Projects - Refinery Development sub-committee on 4th October 2018.	Item	Spent
		227002 Travel abroad	14,853

Reasons for Variation in performance

		Total	14,853
		GoU Development	14,853
		External Financing	0
		AIA	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Engagement of stakeholders for input into the strategic investment plan.	Presented investment options to Cabinet in December 2018 for funding and this is still under discussion.	Item	Spent
Engage stakeholders in the review of the oil and gas policy.	Review of oil and gas policy still on-going.	227001 Travel inland	40,203

Reasons for Variation in performance

Consultations with relevant stakeholders on funding and prioritizing investment projects still on-going hence affecting the progress of updating the investment plan.

		Total	40,203
		GoU Development	40,203
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

contribution to the construction of the Hoima office made.	Obtained a resolution by Parliament permitting Hoima Local Government to sale land to MEMD.	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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One motor vehicle purchased. maintenance and repair of motor vehicles	procurement process for one double cabin pick up and one station wagon is ongoing. Departmental motor vehicles repaired and maintained.	Item	Spent

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

8 desktops, 8 laptops, 24 copier cartilages and refining software purchased. office consumables purchased	procurement of computers and other IT equipment is ongoing. office consumables for staff procured.	Item	Spent
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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.	procurement process for PPE for field staff is ongoing.	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

Desks, filing cabinets, chairs, office trays, fans and telephone receivers purchased.	Procurement underway	Item	Spent
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Furniture and fixtures purchased.

Reasons for Variation in performance

The anticipation was that the Directorate's new building would be completed and therefore furniture purchased. The construction of the building is still on-going hence no space for new furniture.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Oil Refinery Construction

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
engage communities around the refinery on maintaining the boundary. participate in the petrochemical study. monitor the contractors for the resettlement infrastructure.	Marking of Refinery land boundary completed at 100%. UNOC to conduct this study. Continued the construction of the Anglican church in Wambabya, Buseruka that is at 70% completion and Catholic Church in Nyakasinini, Buseruka at also 70% completion. The police post in Kyakabooga, Buseruka still under construction at 40% completion.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 1,801,114

Reasons for Variation in performance

Total	1,801,114
GoU Development	1,801,114
External Financing	0
AIA	0
Total For SubProgramme	2,882,218
GoU Development	2,882,218
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

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	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 77,501
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Reasons for Variation in performance

Total	77,501
GoU Development	77,501
External Financing	0
AIA	0

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	-Continued with the process of making standards and codes. Review of the oil and gas policy. Preparation of tariff regulations. -Participated in two technical meetings	Item 221002 Workshops and Seminars	Spent 37,524
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	37,524
		GoU Development	37,524
		External Financing	0
		AIA	0

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

- Conducted 3 short term trainings for staff
-Continued to pay retention for technical staff.
-A team of staff undertook bench marking study of RAP in Ghana.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	543,180
221003 Staff Training	62,212

Reasons for Variation in performance

Total	605,392
GoU Development	605,392
External Financing	0
AIA	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

-Staff continued to participate in work activities and conducting stakeholder engagements.
- Continued with purchase of fuel and lubricants for participating in these engagements

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	52,897

Reasons for Variation in performance

Total	52,897
GoU Development	52,897
External Financing	0
AIA	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

-The department participated and conducted sensitization on radio,TV, targeted communities in implementing the communication strategy .
-The department also participated in engagements of UNOC and PAU

Item	Spent
221001 Advertising and Public Relations	27,595
227004 Fuel, Lubricants and Oils	11,667

Reasons for Variation in performance

Total	39,262
GoU Development	39,262
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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 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	-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 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 336,526 16,555
Reasons for Variation in performance			
		Total	353,081
		GoU Development	353,081
		External Financing	0
		AIA	0

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	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 policies, standards and codes, carry out research and bench marking of the relevant standards and codes	Item 211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc) 227002 Travel abroad	Spent 73,815 44,416 21,034
Reasons for Variation in performance			
		Total	139,265
		GoU Development	139,265
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continue to Implement activities of the national strategy and plan for petroleum transport and storage	-The process is ongoing with the implementation of the study recommendations.	Item	Spent
Continue to Conduct and implement RAP for crude export pipeline, collect commercial and update market data for oil and gas projects, pay for Hoima liason office	-Demining of EACOP route carried out between Hoima and Ssembabule.	281501 Environment Impact Assessment for Capital Works	447,150
Implement RAP for finished products pipeline from Hoima to Kampala	-Continued the process of acquisition of Hoima office.	281503 Engineering and Design Studies & Plans for capital works	471,094
Monitor the consultants work and organise the relevant stake holders in workshops and meetings	-8 sensitisation meetings carried out and engaged in 4 talk shows	281504 Monitoring, Supervision & Appraisal of capital works	12,900
Continue to provide technical support in EPC activities for East Africa Crude Oil pipelines (EACOP) and RAP,	-Continued with the process of Land acquisition required for infrastructure corridor development acquired through implementation of RAP studies. Cadastral studies and survey on going.		
Support and monitor the resettlement action plan for feeder pipelines	-Held 2 meetings with other institutions involved in utilisation of the land corridor		
Implement RAP for finished products pipeline and monitor FEED activities	-Monitoring of the activity on going and RAP progressing.		
Monitor EPC activities for Hoima airport	Supervised Resettlement Action Plan from Mutukula to Hoima. This included surveying, valuation, socio-economic aspects and sensitization among others.		
Continue to monitor the consultant and organise stakeholders on the study	-Continued to supervise and monitor RAP activities for the pipeline. The activity still on going with the consultant awaiting valuation methodology from Chief Government Valuer		
	The Department Continued to monitor the land leveling, grading and other construction activities at the sight		
	Participating in relocation activities of graves that are affecting construction.		
	-Purchased materials for relocation of graves as advised by Ministry of Gender and Tourism and Antiquities		
	-One harmonisation of HGA meeting carried out in Uganda.		
	-Reviewed ToR for consultant pending Government of Tanzania response for hire of consultant.		

Reasons for Variation in performance

Total	931,144
GoU Development	931,144
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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 and fixtures f the office	- The department continued to pay utilities. -Maintaining of office facilities and repairs. The process of procurement of furniture , fixtures and assorted equipment for the department is ongoing.	Item	Spent
contribute for office construction, building of Hoima liason office and payment of rent	- The department continued to maintain of office facilities and repairs. Continued to contribute to construction of the new office complex. -Payment for fixtures and fittings - The department continued with the process of acquiring Hoima office.		

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

Continue with Repairs and maintenance of motor vehicles and generator and fuel purchase	The procurement process for purchase of vehicles is on going. -The department fleet of motor vehicles are being serviced, spare parts purchased, repairs are being made	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Continue with the Purchase of computer hard and softwares and accessories, pay for licenses	-Procurement still on going The procurement of computer hard and software and accessories is on going - paid for licenses for computer software	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of office specialised IT and pay for data licenses	Procurement on going	Item	Spent
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of assorted office furniture and office partitioning	-Procurement on going	Item	Spent
Pay rent for Midstream Petroleum Office	Continued to Pay rent for Midstream Petroleum Office	312203 Furniture & Fixtures	4,484

Reasons for Variation in performance

		Total	4,484
		GoU Development	4,484
		External Financing	0
		AIA	0
		Total For SubProgramme	2,240,551
		GoU Development	2,240,551
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-surface models generated from processed field data. Consultant to undertake ESIA assessment for exploration activities in the new areas in place. Produce 100 promotional materials; and the country's potential promoted at one (1) international conference. Resource Assessment report for the whole Albertine graben for 2017/18 in place. Review the Economic and cost models made for two (2) field development plans. Three (3) Petroleum reservoir reports reviewed.	A total of 140 line kilometers of geophysical data were acquired, and approximately 170 km ² of geological and geochemistry mapping were undertaken in the Moroto-Kadam Basin. 20 suspected oil seep samples from the Moroto-Kadam Basin were analyzed Procurement of a consultant to undertake ESIA assessment for exploration activities in the new areas was still ongoing, with the evaluation stage completed. The country's petroleum potential was promoted and the Roadmap for the 2nd Licensing Round was presented at the at Africa Oil Week conference held between 5th to 9th November, 2018 in Cape Town, South Africa. Three (3) steering committee meetings for the 2nd Licensing round were held. Compilation of the Annual Resources report 2017/18 ongoing. Applications for production licenses over Lye field in EA1A, Jobi-East field in EA1 and Mpyo field in EA1, all made by TOTAL E& P Uganda Ltd. were still under consideration by Government. Compilation of the Annual Resources report 2017/18 ongoing.	Item 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,000 23,511 3,935 3,676 21,662 116,914 10,510 4,692

Reasons for Variation in performance

Compilation of the Annual Resources report 2017/18 was still ongoing.

Procurement of a consultant to undertake ESIA assessment for exploration activities in the new areas was still ongoing, with the evaluation stage completed.

Total	186,899
GoU Development	186,899
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Guidelines for the Upstream sub-sector. Updated M and E database for the National Oil and Gas Policy.	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 (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,620 1,750 5,000 2,000 9,812 51,069 13,000 2,047
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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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Formulation of the guidelines postponed pending regulatory impact assessment for the National Oil & Gas Policy.

Total	89,298
GoU Development	89,298
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Contract Staff salaries paid. Relevant software and hardware procured. Capacity building undertaken and technical staff retained.	Contract Staff salaries paid. Procurement of PETREL Suite of software packages continued. Staff retention allowance paid to the technical staff.	Item	Spent
		211102 Contract Staff Salaries	97,072
		211103 Allowances (Inc. Casuals, Temporary)	1,448,711
		221003 Staff Training	155,917
	One staff member completed Masters' degree in Information Technology systems.		

Reasons for Variation in performance

Procurement of PETREL Suite of software packages was still ongoing.

Total	1,701,701
GoU Development	1,701,701
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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	66,647
		227001 Travel inland	19,848
		227004 Fuel, Lubricants and Oils	26,667
		228001 Maintenance - Civil	27,830
		228003 Maintenance – Machinery, Equipment & Furniture	72,670

Reasons for Variation in performance

Total	213,662
GoU Development	213,662
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry's participation in Regional Sectoral Committee and bilateral meetings.	<p>The Ministry participated in the EAC Sectoral Council meeting held between 15th - 19th October, 2018 in Arusha, Tanzania. Previous EAC Summit directives were reviewed and recommendations to the EAC Summit were made during the Sectoral Council meeting.</p> <p>Two (2) members of staff attended one EAC Steering Committee meeting for preparation of the East African Petroleum Conference and Exhibition - 2019.</p> <p>Draft MOU on cooperation with Republic of Sudan on petroleum data management, refining and mining was initiated by the Ministry.</p> <p>Draft MOU on cooperation with Republic of Angola cooperation in oil and gas activities was initiated by the Ministry in collaboration with PAU and UNOC.</p> <p>Draft MOU on cooperation with Republic of Tanzania on geophysical and geological data acquisition was reviewed and sent back to Government of Tanzania for consideration.</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>5,000</p> <p>500</p> <p>2,000</p> <p>15,688</p> <p>2,000</p> <p>63,158</p> <p>130,994</p> <p>28,775</p> <p>12,482</p>

Reasons for Variation in performance

Total	260,597
GoU Development	260,597
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continued Phase3 construction of data centre and office building.	Phase 3 construction of the Data Centre and Office building at Entebbe continued; progress was at 60%.	Item	Spent
	Maintenance of office buildings was carried out.	281504 Monitoring, Supervision & Appraisal of capital works	170,283
Well maintained Office Buildings.		312101 Non-Residential Buildings	756,050

Reasons for Variation in performance

There was a delay in submission of Interim Payment Certificate No. 5 by the Project Consultant despite being submitted early enough by the Contractor. This was explained by the Consultant as having been due to the need to harmonize with the contractor some of the claims in the certificate which could not be approved for payment.

Total	926,333
GoU Development	926,333
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Continue procurement of four (4) field vehicles.	Procurement to purchase three (3) field vehicles continued.	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			
Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Procurement of maintenance licenses for specialized software packages, GEOSOFT and PETREL continued.	Item	Spent
	Antivirus Licence renewed.	312202 Machinery and Equipment	214,807
	An assortment of twenty four (24) toner cartridges procured.		
<i>Reasons for Variation in performance</i>			
Procurement of maintenance licenses for specialized software packages, GEOSOFT and PETREL was still ongoing.			
		Total	214,807
		GoU Development	214,807
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets procured.	Procurement process for One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets continued.	Item	Spent
Maintenance of Laboratories equipment continued.	This had reached the evaluation stage.	312202 Machinery and Equipment	1,500
Chemicals for geochemical tests procured.	LECO machine was serviced.		
	Procurement to purchase five (5) assorted chemicals was ongoing.		
<i>Reasons for Variation in performance</i>			
Procurement process for One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets was still ongoing.			
Procurement to purchase five (5) assorted chemicals was still ongoing.			
		Total	1,500
		GoU Development	1,500
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of assorted office furniture.	Ten (10) coat hangers procured.	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement of other office furniture postponed pending completion of the ongoing Data Centre and Office Building complex.			
		Total	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	3,594,799
		GoU Development	3,594,799
		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
Well coordinated SOGA activities.	SOGA activities well coordinated		
Support the development of certification and accreditation for training and education institutions.	Offered support to Uganda Petroleum Institute Kigumba(UPIK) to receive city and Guilds certification.	221001 Advertising and Public Relations	3,000
Entrepreneur Training for small Local Enterprises undertaken.	Workshops for SMEs postponed to next quarter.	221002 Workshops and Seminars	21,025
Support the development and review of oil and gas curriculum for specific training institutions.	Skills requirements workshops with Vocational and Technical Institutions in Lira and Gulu undertaken. other engagements ongoing.	221003 Staff Training	54,750
Local Content Policy implemented.	Policy approved by cabinet and yet to be gazzeted	225001 Consultancy Services- Short term	18,600
One short term course for four (4) staff of National Content staff undertaken.	Two(2) national content staff undertook a training in Local Content Implementation and Compliance in Lagos Nigeria.	227001 Travel inland	19,490
Support the Implementation of the Agriculture Development Programme (ADP) for the Albertine Region.	Procurement re-tendered and permission to award gotten	227004 Fuel, Lubricants and Oils	5,000
Support the development of certification and accreditation for training and education institutions.	Offered support to Uganda Petroleum Institute Kigumba(UPIK) to receive city and Guilds certification.		

Reasons for Variation in performance

Achieved
Activities coordinated
More workshops planned for quarter three(3)
Procurement process still ongoing.
Support to other institutions planned for subsequent quarters
Two (2) other staff to be trained in subsequent quarters.
Workshops for SMEs postponed to next quarter.

Total	121,865
GoU Development	121,865
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

		Item	Spent
Coordinate implementation of the Agriculture Development Programme (ADP) for the Albertine Region	Procurement re-tendered and permission to award gotten.		
Skills for Oil and Gas Africa, projects, coordinated and implemented	Skills for Oil and Gas Africa, projects, well Implemented	227001 Travel inland	50,632
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Activities well coordinated			
Procurement process still ongoing			
		Total	55,632
		GoU Development	55,632
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor vehicle to monitor the project procured.	Procurement process of one(1) motor vehicle in final stages	Item	Spent
Reasons for Variation in performance			
Procurement ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	177,497
		GoU Development	177,497
		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	Sector policies and regulations developed to address bottlenecks such as affecting regulations; women and children and land issues at Best Western Hotel, Entebbe;	Item	Spent
		211101 General Staff Salaries	305,745
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		225001 Consultancy Services- Short term	4,810
	Draft Mining Regulations and Act produced.	227004 Fuel, Lubricants and Oils	1,250
Reasons for Variation in performance			
		Total	314,305
		Wage Recurrent	305,745
		Non Wage Recurrent	8,560
		AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop performance appraisal matrix for the Directorate of Geological Survey and Mines being sensitive to gender and disability.	Develop performance appraisal matrix for the Directorate of Geological Survey and Mines being sensitive to gender and disability. Staff training on health and safety undertaken; Capacity in Policy and Legislation developed- Mining Regulations and Act reviewed;	Item	Spent
Staff training undertaken;		221003 Staff Training	7,500
Capacity in Policy and Legislation developed;			
<i>Reasons for Variation in performance</i>			

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
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	Plan for monitoring and supervision of geotechnical investigations of Kabale Regional Office site; iron ore smelting site in Rubanda; assessment of infrastructure for iron ore smelting. and mineral exploration developed	Item	Spent
		227001 Travel inland	7,560
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Policy guidance to fast track development of iron and steel industry

Total	10,060
Wage Recurrent	0
Non Wage Recurrent	10,060
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;	Facilitated and supervised health and safety awareness in Kisoro, Kanungu, Mubende, Busia and Namayingo, Tororo, Moroto and Amudat and Buhweju;	Item	Spent
Baseline survey for women and youth participation in mining carried out;	Baseline survey for women and youth participation in mining carried out in Namayingo and Busia Districts; Brochures on health and safety gear taken from Handbook on ASM photocopied and disseminated;	224004 Cleaning and Sanitation	1,500
Brochures on health and safety gear prepared and disseminated;		227001 Travel inland	2,920
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Increased participation of locals especially women in mining in many mining areas

Total	6,920
Wage Recurrent	0
Non Wage Recurrent	6,920
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review of mineral right applications within the country coordinated;	Review of mineral right applications within the country coordinated;	Item	Spent
Exploration and mining operations monitored;	Exploration and mining operations monitored in Mubende, Buhweju, Tororo, Namayingo, Busia and Kabale, Kisoro, Moroto, Amudat, Kaabong, Rubirizi, Ibanda Districts;	227001 Travel inland	7,230
13 Mineral rights (licenses) granted	95 Mineral rights (licenses) granted	227004 Fuel, Lubricants and Oils	2,000
Reasons for Variation in performance			
Increased interest in mining as business			
		Total	9,230
		Wage Recurrent	0
		Non Wage Recurrent	9,230
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Pay annual subscription to International Organizations such as SEAMIC	Payment to SEAMIC amounting to 12,500,000/= made	Item	Spent
		262101 Contributions to International Organisations (Current)	11,090
Reasons for Variation in performance			
		Total	11,090
		Wage Recurrent	0
		Non Wage Recurrent	11,090
		AIA	0
		Total For SubProgramme	359,105
		Wage Recurrent	305,745
		Non Wage Recurrent	53,360
		AIA	0

Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Review of the legal and regulatory framework undertaken	Participated in the workshops to develop Mining and Mineral Regulations to be implemented following the Mining and Mineral Policy 2018	Item	Spent
		221002 Workshops and Seminars	5,000
Reasons for Variation in performance			
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff trained in mapping and exploration skills, geo-data management;	Carried out in house training DGSM of 40 staff in Gold Exploration Techniques	Item	Spent
		221003 Staff Training	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	390
		227004 Fuel, Lubricants and Oils	1,000
Ugandan Earthquake Bulletins produced			
Reasons for Variation in performance			
		Total	1,590
		Wage Recurrent	0
		Non Wage Recurrent	1,590
		AIA	0

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

Reports and maps with mineral potential and estimates and geo-hazards of Uganda produced	I)Participated in mapping and exploration of Iron ore in Muko iron or prospect. II) Carried out geological and geophysical assessment of the reported landslides and cracks in Namisindwa and Manafwa Districts	Item	Spent
		227001 Travel inland	15,495
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,672
Reasons for Variation in performance			
		Total	24,167
		Wage Recurrent	0
		Non Wage Recurrent	24,167
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Health safety and social awareness for all explorers and miners undertaken	Carried out sensitization on Occupation Health and Safety awareness in tin and columbite-tantalite exploration areas in Ntungamo District.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	980
		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	5,270
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	240
Reasons for Variation in performance			
		Total	8,740
		Wage Recurrent	0
		Non Wage Recurrent	8,740
		AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inspection in mineral exploration licences undertaken	Carried field inspection on 24 active exploration licenses in Ntungamo District Southe West Uganda. The purpose of the inspection was to check on performance compliance as per the provisions of the Mining Act 2003 and Mining Regulations 2004. The Exploration licenses were as follows: EL0884, EL1600, EL1603, EL1401, EL1412, EL1696, EL1749, EL0885, EL1063, EL1128, EL1148, EL1386, EL1462, EL1478, EL1510, EL1627, EL1676, EL1699, EL1701, EL1778, EL1791, EL1799 and EL1802	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,245 1,250

Reasons for Variation in performance

Total	4,495
Wage Recurrent	0
Non Wage Recurrent	4,495
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Annual contribution made SEAMIC made	Initiated the payment of UGX 12,500,000 (Twelve millions, Five Hundred Thousand, Shillings Only) to the African Geo-science Center (AGMC).	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	43,992
Wage Recurrent	0
Non Wage Recurrent	43,992
AIA	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Draft geothermal Act, Business and financial models for geothermal prospects developed	The draft Geothermal Policy has reached advanced stages and is being finalized for presentation to the Permanent Secretary for onward transmission to Cabinet. A final workshop to finalize the draft will be held in January 2019.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland	Spent 600 1,250 1,000
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	2,850
		Wage Recurrent	0
		Non Wage Recurrent	2,850
		<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Workshops and trainings at GRD.		Item	Spent
The Ministry procured the Geotools software for MT and TDEM data interpretation. Seven (7) staff were trained in using Geotools software by EAGER consultants. Geotools™ is a modern, interactive and robust platform for the analysis of Magnetotelluric (MT) and Time-Domain Electromagnetic (TDEM) data with 1D and 2D inversion and modeling capabilities included, as well as 3D model slicing.		221002 Workshops and Seminars	500
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	1,000
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	750
<p>From 29th October to 5th November 2018, seven (7) staff of the Ministry led by Her Excellency, the Uganda High Commissioner to Rwanda, Ms. Olive Wonekha, participated in the Seventh African Rift Geothermal Conference (ARGeo-C7) in Kigali, Rwanda, Staff presented papers and participated in pre-conference short courses (Low Temperature Geothermal Systems and Direct Use Application; Geothermal Development and Financing of Geothermal Projects and Reservoir Modeling and Well Testing).</p>			
<p>From 12th to 13th November 2018, three (3) staff of the Ministry conducted a Pre-contracting Due Diligence at Geothermal Development Company (GDC) of Kenya and African Geothermal Center of Excellence at the UN-Environment in Nairobi, Kenya to assess their capacity and working relationship. The Project intends to send three (3) staff for on-job training in Geothermal Drilling, Borehole Geology and Reservoir Engineering at AGCE.</p>			
<p>From 5th to 14th November 2018, staff attended an EAGER organized workshop at Entebbe. During the workshop the following were accomplished:</p> <ul style="list-style-type: none"> (i) Ranking of Uganda geothermal areas and selecting new areas for future studies; (ii) Reviewed financial models and updated the manual; (iii) Geothermal database management system mentoring; (iv) Direct use application pre-feasibility studies of Panyimur and Kibiro; and (v) Data standards and implementation of the geothermal website portal 			
<p>Two (2) staff are pursuing three years M.Sc. degrees in Earth Resources Engineering at Kyushu University in Japan. The training which started in August 2018 is sponsored by the Japanese Government.</p>			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	7,250
	Wage Recurrent	0
	Non Wage Recurrent	7,250
	A/A	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	<p>During August to September 2018, MT Field survey was conducted at Katwe geothermal prospect involving 43 MT soundings. Data was processed, interpreted and analyzed by the staff and EAGER Experts ,</p> <p>The results indicate a shallow cap rock overlying a possible limited geothermal reservoir limited above the basement. The above findings suggest a low temperature geothermal system with a limited resource below the surface in the region of Lake Kitagata.</p> <p>From 1st to 4th October 2018, service visit was conducted on micro-seismic network which was deployed at Kibiro and Seismic equipment was demobilized after 2 years of data collection. The data awaits processing and interpretation to aid in updating and refining a geothermal conceptual model of Kibiro geothermal prospect. Preliminary interpretation indicate that the region is tectonically active and further investigations needed.</p> <p>Siting of TGW was conducted using Global Navigation Satellite System (GNSS) at Kibiro (8 holes) and Panyimur (15 holes), these are used to assess whether temperatures are likely to be sufficient to support commercial production, help delineate a thermal anomaly and define the extent of the resource,</p> <p>Staff conducted 1-meter depth shallow temperature measurements at Katwe Geothermal prospect. Data was processed, analyzed and interpreted. A shallow anomaly was detected but needs additional measurements to delineate the anomaly.</p>	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>2,000</td></tr><tr><td>221007 Books, Periodicals & Newspapers</td><td>250</td></tr><tr><td>227001 Travel inland</td><td>12,760</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>5,000</td></tr></table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	2,000	221007 Books, Periodicals & Newspapers	250	227001 Travel inland	12,760	227004 Fuel, Lubricants and Oils	5,000
Item	Spent											
211103 Allowances (Inc. Casuals, Temporary)	2,000											
221007 Books, Periodicals & Newspapers	250											
227001 Travel inland	12,760											
227004 Fuel, Lubricants and Oils	5,000											

Reasons for Variation in performance

	Total	20,010
	Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	20,010
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Environmental and social impact assessment report for Kibiro, stakeholder engagement plans, potential environmental effects identified and mitigation mechanisms proposed.	The Ministry is procuring Consultancy Services to undertake Environmental and Social Impact Assessment for drilling at Kibiro and Panyimur geothermal prospects.	221007 Books, Periodicals & Newspapers	250
		227001 Travel inland	4,550
		227004 Fuel, Lubricants and Oils	2,500
	One portable gas monitor was procured to be used in monitoring and detecting hazardous gas levels in geothermal environments. This is to protect the overall safety of workers in such environments.	228002 Maintenance - Vehicles	150

Reasons for Variation in performance

	Total	7,450
	Wage Recurrent	0
	Non Wage Recurrent	7,450
	AIA	0

Output: 05 Licencing and inspection

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Undertake scheduled inspection of operations to monitor compliance to guidelines, updated database of licenses	Gids Consult Limited is planning data gap closure at Buranga to involve MT/TDEM survey. This will help refine and up-date the conceptual model that will be a basis for drilling exploration wells.	221003 Staff Training	1,250
		227001 Travel inland	19,345
		227004 Fuel, Lubricants and Oils	5,000
	Inspection was carried out at Ihimbo to check on progress by M/s Moto Geothermal Project Ltd. The operator is looking for funding to complete geophysical surveys before the area is recommended for drilling of TGW.	228002 Maintenance - Vehicles	1,637
	Bantu Geothermal has designed an MT/TDEM field survey which awaits implementation		

Reasons for Variation in performance

	Total	27,232
	Wage Recurrent	0
	Non Wage Recurrent	27,232
	AIA	0
	Total For SubProgramme	64,792
	Wage Recurrent	0
	Non Wage Recurrent	64,792
	AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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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Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
Draft mining occupational health and safety standards generatedTwo (2) consultation meetings conducted	- Mineral and Mining Policy approved by Cabinet.	211103 Allowances (Inc. Casuals, Temporary)	975
	- 2 districts in central region (Mityana and Wakiso).	227001 Travel inland	2,075
	- 4 districts in central region (Busia, Kapchorwa, Manafwa and Tororo).	228002 Maintenance - Vehicles	265
	- 4 districts in central region (Arua, Gulu, Lira and Paakwach).		
	- Total 10 districts visited.		

Reasons for Variation in performance

	Total	3,315
	Wage Recurrent	0
	Non Wage Recurrent	3,315
	AIA	0

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
2 Mines Staff TrainedMonthly Mineral concession list updated and produced	no staff enrolled/trained		
	1) concession list updated. version 2019/01/01.	211103 Allowances (Inc. Casuals, Temporary)	2,925
	2) 101 applications uploaded on MCRS.	221002 Workshops and Seminars	2,700
	3) Monthly concession list generated for November and December.	221003 Staff Training	7,825
	4) Monthly count of registered users; October - 0, November - 21, December - 14; total 35		

Reasons for Variation in performance

	Total	13,450
	Wage Recurrent	0
	Non Wage Recurrent	13,450
	AIA	0

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

		Item	Spent
Quarterly reports and bulletins on mineral productions, royalties, imports and exports produced2500 Brochures promoting Mineral sector printed and distributed	Quarterly mineral statistics on production, royalties, imports and exports produced.	211103 Allowances (Inc. Casuals, Temporary)	1,245
	- No brochures printed.		

Reasons for Variation in performance

	Total	1,245
	Wage Recurrent	0
	Non Wage Recurrent	1,245
	AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 Artisanal Miners in Mubende Trained and sensitized 50 ASM registered	<ul style="list-style-type: none"> - Sensitization of miners undertaken. Mubende United Miners' Assembly Limited (MUAMA) which consists of 20 newly formed ASM associations (approximately 2,000 members and counting) which are formalized. - Sensitization of miners undertaken. - 6 ASM associations sensitized on formalization, health and safety. - Upto 300 miners sensitized on formalization, health and safety d sensitized in Moroto, Mubende, Buhweju, Busia, Fort Portal and Rubirizi.. 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,800 3,750 500
Reasons for Variation in performance			
<ul style="list-style-type: none"> - Increased sensitization of ASM. - Workshops organized by CSOs and NGOs. 			
		Total	6,050
		Wage Recurrent	0
		Non Wage Recurrent	6,050
		A/A	0

Output: 05 Licencing and inspection

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	<ul style="list-style-type: none"> - inspections carried out of mining operations for performance, health, safety and verification of production. - 4 in central region, 9 in eastern region, 2 west Nile region, 4 western region. - Mineral Dealers inspected and verified . - 4 MDL holders inspected in Eastern Uganda. - 2 MDL holders inspected in West Nile Region. - Environmental impact of Mining in Katenga Sub County, Buhweju District ASM mining area assessed. A report highlighting effects and possible mitigations produced. - Sensitization of Tiira small Scale Mining Association. Organised and licensed. 	Item 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,960 2,575 9,570 2,450
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Reasons for Variation in performance

- Formation of MUAMA which mobilized ASMs.
- Increased sensitization of ASM.
- Workshops organized by CSOs and NGOs.
- Increase in number of vehicles available for inspection.
- Improved planning for inspections.

Total	18,555
Wage Recurrent	0
Non Wage Recurrent	18,555
A/A	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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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Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Subscriptions to AMGC and ICGRL	No contribution made	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	42,615
Wage Recurrent	0
Non Wage Recurrent	42,615
AIA	0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Draft geothermal Act, Business and financial models for geothermal prospects develop	Internal peer review was conducted on the draft geothermal policy.	Item	Spent
	A final workshop to finalise the draft will be held in January 2019	211103 Allowances (Inc. Casuals, Temporary)	14,680
		221002 Workshops and Seminars	2,522
		221003 Staff Training	6,020
		221011 Printing, Stationery, Photocopying and Binding	167
		227001 Travel inland	3,300
		227004 Fuel, Lubricants and Oils	3,225

Reasons for Variation in performance

Total	29,913
GoU Development	29,913
External Financing	0
AIA	0

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.	Two staff members are pursuing a three year M.Sc Degree in Earth Resources Engineering at Kyusu University in Japan.	Item	Spent
	One member of staff participated in the Sustainable Development Goals short course on exploration and development of geothermal resources in Naivasha Kenya from 7th- 27th Nov 2018.	211103 Allowances (Inc. Casuals, Temporary)	2,860
		221002 Workshops and Seminars	1,350
		221003 Staff Training	3,985
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	2,167
		227002 Travel abroad	13,519
	On 3rd -4th October 2018 staff attended the 7th annual Mineral wealth conference at Serena Hotel organised by Uganda Chamber of Mines and Petroleum.	228002 Maintenance - Vehicles	1,434

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

The Ministry procured Geotools software for MT and TDEM data interpretation and consequently seven (7) staff members were trained in using Geotools by EAGER consultants.

Geotools is a modern, interactive, robust platform for analysis of MT and TDEM with both 1D and 2D capabilities.

Seven (7) staff members attended the 7th ARGeo conference in Kigali Rwanda. During the workshop staff presented papers and also attended the pre-conference short courses.

From 5th - 14th Nov 2018, 'EAGER organized a workshop at Entebbe in which the following was accomplished;

- (i) Ranking of Uganda's geothermal areas and selecting new areas for future studies was done.
- (ii) Reviewed the financial models and updated the manual
- (iii) Geothermal database management system mentoring
- (iv) Direct use application pre feasibility application studies of Panyimur and Kibiro

Three staff conducted a pre contracting due diligence at Geothermal Development company and African Geothermal centre of excellence to assess their capacity and work relationship since the project intends to send 3 staff for on job training in Drilling, Bore hole Geology and Reservoir Engineering.

Uganda qualified for GRMF funding to undertake Temperature gradient drilling at Kibiro and Panyimur.

The project is supporting an M.Sc student of Geological Engineering (geothermal major) with preliminary data and information

From 10th - 14th Dec 2018, 2 staff members participated in the parliamentary science technology and Innovation exhibition week at parliament of Uganda.

Reasons for Variation in performance

Total	25,815
GoU Development	25,815
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
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.	During August to September 2018, MT Field survey was conducted at Katwe geothermal prospect during which 43 MT soundings were made. The Data was processed. Preliminary data analysis and interpretation was done by the staff and EAGER	211103 Allowances (Inc. Casuals, Temporary)	18,243
		221002 Workshops and Seminars	583
		221011 Printing, Stationery, Photocopying and Binding	1,167
		225001 Consultancy Services- Short term	46,827
		225002 Consultancy Services- Long-term	205,446
		227001 Travel inland	8,287
		227004 Fuel, Lubricants and Oils	6,333
		228002 Maintenance - Vehicles	2,930
	From 1st to 4th October 2018, service visit was conducted on micro-seismic network which was deployed at Kibiro and Seismic equipment was demobilized after 2 years of data collection. The data awaits processing and interpretation to aid in updating and refining a geothermal conceptual model of Kibiro geothermal prospect, Preliminary data interpretation shows a tectonically active region.		
	Siting of Temperature Gradient Wells was conducted using Global Navigation Satellite System (GNSS) at Kibiro (8 holes) and Panyimur (15 holes) to help in assessing whether the subsurface temperatures will be sufficient for commercial production as well as delineating the thermal anomaly.		
	Preliminary geological mapping around Dura was undertaken and surface geothermal manifestations were mapped and they included thermal springs at Dwenkorebe, travertine and gaseous emissions.		
	Staff conducted 1-meter depth shallow temperature measurements at Katwe Geothermal prospect. Data was processed, analyzed and interpreted. A shallow anomaly was detected but needs additional measurements to delineate the anomaly. Soil gas survey at Katwe was discontinued due to prolonged heavy rains. Soil gas surveying involves the collection and analysis of gas samples from unsaturated dry zones.		
	Pre-Feasibility studies were conducted on direct use of geothermal heat other than power generation by EAGER. A concluding report on pre-feasibility studies at Kibiro and Panyimur was submitted in November 2018.		
	Mentoring of GRD staff on Geothermal Data Management was done and a report submitted by EAGER experts to GRD		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	289,816
		GoU Development	289,816
		External Financing	0
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Environment and social impact assessment report for Panyimur, stakeholder engagement plans, potential environmental effects identified and mitigation mechanisms proposed	RFP from eight companies were evaluated to select the best bidder to undertake ESIA at Kibiro prior to deep exploration drilling.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221002 Workshops and Seminars	450
		221011 Printing, Stationery, Photocopying and Binding	300
	Procuring of consultancy services to undertake ESIA at Panyimur was initiated.	227001 Travel inland	1,667
	One portable gas monitor was procured to help monitor and detect hazardous gas levels in geothermal environments.	227004 Fuel, Lubricants and Oils	333
		228002 Maintenance - Vehicles	177
	Procurement of safety boots for the staff was initiated		

Reasons for Variation in performance

		Total	5,427
		GoU Development	5,427
		External Financing	0
		AIA	0

Output: 05 Licencing and inspection

Undertake scheduled inspection of operations to monitor compliance to guidelines, updated database of licenses.	Gids Consult Limited: The company is planning data gap closure at Buranga to involve MT/TDEM survey. This will help refine and up-date the conceptual model that will be a basis for drilling exploration wells.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,395
		221002 Workshops and Seminars	440
		221011 Printing, Stationery, Photocopying and Binding	108
		227001 Travel inland	3,445
	Inspection was carried out at Ihimbo to check on progress by M/s Moto Geothermal Project Ltd.	227004 Fuel, Lubricants and Oils	1,333
		228002 Maintenance - Vehicles	3,333
	Bantu Geothermal: The Developer has designed an MT/TDEM field survey which awaits implementation.		

Reasons for Variation in performance

		Total	10,055
		GoU Development	10,055
		External Financing	0
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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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Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Land for construction of regional offices and access roads procured for the Panyimur geothermal prospect.	A field trip to identify land was undertaken in Kibiro and Panyimur. Most of the land in Kibiro is communal without land titles thus the need to survey and acquire titles prior to procurement. In Panyimur the team is working with the Paramount chief to identify suitable land		

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
5 Computers and specialized goethemal software procured for data processing and modelling specialized equipmentl procured	MS project software was procured for project management monitoring and evaluation. Procurement of EM power software was initiated, EM power is designed to allow easy building of TDEM databases Procurement of an office desktop computer was initiated and an LPO granted awaiting delivery MS project software was procured for project management monitoring and evaluation. Procurement of EM power software was initiated, EM power is designed to allow easy building of TDEM databases Procurement of an office desktop computer was initiated and an LPO granted awaiting delivery	312202 Machinery and Equipment	16,874

Reasons for Variation in performance

Total	16,874
GoU Development	16,874
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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 Maintenance service contract completed and contract signed	Procurement of the Orsat Gas analyser tool to be used in soil gas survey was initiated	Item	Spent
Equipment maintained	Procurement of the Kuster tool to be used in logging of temperatures, pressure and flow rates was initiated	281504 Monitoring, Supervision & Appraisal of capital works	27,300
Procurement of services to supply and install equipment completed and contract signed		312202 Machinery and Equipment	42,344
Reasons for Variation in performance			
		Total	69,644
		GoU Development	69,644
		External Financing	0
		AIA	0
		Total For SubProgramme	447,544
		GoU Development	447,544
		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. Two (2) Stakeholders meeting for regulations of the mineral certification conducted and a draft Mining Certification Regulation to operationalize the ICGRL ACT, 2018 finalised. Export and import guidelines drafted	211103 Allowances (Inc. Casuals, Temporary)	5,000
2. draft mineral laboratory policy in place	2. Two (2) stakeholders meetings held on the review of the mining and Regulations 2004 to strengthen regulatory framework for online mineral licensing. Regulations for online system finalized.	221002 Workshops and Seminars	6,667
	3. Principles for the Mining and Minerals bill developed and submitted to Cabinet for the sitting of 17th December, 2018 but Paper was deferred for 14th January, 2019.	221003 Staff Training	1,667
	4. RIA for the Mining and Minerals Bills finalized .	225001 Consultancy Services- Short term	62,250
	5. Financial clearance for the principles on the Mining and Minerals bill obtained from MoFED	227001 Travel inland	2,251
	6. TOR for Mineral Certification database developed.	227004 Fuel, Lubricants and Oils	3,333

Reasons for Variation in performance

Delays in stakeholders consultations and approval process.

Total 81,168

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	81,168
		External Financing	0
		AIA	0

Output: 02 Institutional capacity for the mineral sector

	Item	Spent
1. 2 Staff commence Masters of science in any geoscience field	1. One staff enrolled for Msc.degree in Geographical Information System (GIS) from Makerere Univeristy.	211102 Contract Staff Salaries 8,338
2. 4 staff commence postgraduate courses		211103 Allowances (Inc. Casuals, Temporary) 6,367
3. recruitment process for 10 staff on contract basis	2. One staff enrolled for certificate course in MCSE window server certification	221002 Workshops and Seminars 50,037
3. Procurement for Communication strategy	3. Procurement for communication strategy initiated .	221003 Staff Training 58,177
4. DGSM IT Systems and equipment maintained	4. Mining Cadastre and Registry System (MCRS) software updated to egovernment system and now hosted in the clouds;	221007 Books, Periodicals & Newspapers 25,000
5. Data cleaning, training and update of new features of Mining Cadastre and Registry System	MOU for integration with URA and NITA is finalized; Capacity building and training in MCRS on system	221009 Welfare and Entertainment 3,243
6. Implementation of Integrated Geological and Mineral Information System (geological, library and geochemistry data update)	functionalities.Stakeholders meeting conducted and system passed User Acceptance Test (UAT)	222003 Information and communications technology (ICT) 15,071
	5. Integrated Geological and Mineral Information system under development and implementation; all modules developed and system ready for test runs; Geological Database and mineral information system; Mineral Certification;	224004 Cleaning and Sanitation 3,333
	6.Maintainance of ICT and 2 Geoinformation systems undertaken.	225001 Consultancy Services- Short term 347,724
	7.Contract for Laboratory Mineral Information system signed in December.	227001 Travel inland 13,333
	8.DGSM staff capacity built in Health, safety and motivation at workplaces and Gender main-streamining in the Mineral Sector	227002 Travel abroad 105,491
		227004 Fuel, Lubricants and Oils 8,333

Reasons for Variation in performance

Delays in payments of consultants.

Total	644,448
GoU Development	644,448
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assessment and evaluation of glass sand at Diimu, Masaka District and Uranium anomaly at Katara, Buhweju District.	1. Geological and geophysical survey of Muko, Kisoro and Rukungiri iron Ore anomaly undertaken. A total of 165 million tonnes iron ore estimated in Muko, Kisoro and Rukungiri anomaly. 2. Geological exploration exploration of iron ore in Kabale revealed additional 7 lenses estimated at 70 million tonnes of iron ore. Drilling is recommended for detailed calculation of reserves. 3. Geochemical survey of gold and base metals associated with iron ore anomaly in Muko undertaken. One hundred and thirty four (134) stream sediment and forty (41) rock samples collected will be analyse for 30 elements	Item	Spent
		221002 Workshops and Seminars	3,333
		227004 Fuel, Lubricants and Oils	126,667
		228002 Maintenance - Vehicles	43,414
		228003 Maintenance – Machinery, Equipment & Furniture	17,691
	1. Geological and geophysical survey of Muko, Kisoro and Rukungiri iron Ore anomaly undertaken. A total of 165 million tonnes iron ore estimated in Muko, Kisoro and Rukungiri anomaly. 2. Geological exploration exploration of iron ore in Kabale revealed additional 7 lenses estimated at 70 million tonnes of iron ore. Drilling is recommended for detailed calculation of reserves. 3. Geochemical survey of gold and base metals associated with iron ore anomaly in Muko undertaken. One hundred and thirty four (134) stream sediment and forty (41) rock samples collected will be analyse for 30 elements		

Reasons for Variation in performance

Inadequate release and lack of operational mineral laboratory for analysis of samples.
 Inadequate resources and lack of operational mineral laboratory for analysis of samples.

Total	191,105
GoU Development	191,105
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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. Atleast 1500 Artisanal Miners in Buhweju, Busia, Moroto and Mubende Trained and sensitized	1. Sensitization on better mining methods and requirement of the mining Law to over 100 ASMs of pozzalana in Kabaroole district conducted. Illegal mining operation of one company stopped. 2. Procurement for consultant for ASM management strategy and biometric registration concluded and contract signed on 7th January 2019. 8. 5 location licenses granted to registered ASM groups and 3. Continued with Sensitization meeting with over 100 Miners from Mubende conducted and training of ASMs on Health and Safety operations, Legal and regulatory framework and mining methods in country wide	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,711 12,498 329 6,667 4,784

Reasons for Variation in performance

1. delayed procurement for consultant for ASM management strategy and biometric registration.
2. Inadequate release

Total	30,988
GoU Development	30,988
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. illegal mining operations in Ibanda, Karamoja and Kabaroole and Kabale districts identified and mineral police deployed. 2. Miners sensitised and trained 1. illegal mining operations in Ibanda, Karamoja and Kabaroole and Kabale districts identified and mineral police deployed. 2. Miners sensitised and trained 1. 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). 2. Monitored and inspected 2 flagship projects Kilembe Mines for redevelopment and Sukulu comprehensive project that was commissioned on 23/10/2018 for phosphate production and iron and steel production expected in June 2018. 3. 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	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 222002 Postage and Courier 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 11,591 8,677 9,518 52,155 31,471 3,333 10,106 32,893 11,367 25,000 47,147
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

4. Monitoring of drilling operations of 3 companies; 2 in Isingiro District for tin and one in Mityana district for gold, copper and cobalt. The three operations is employing total where over 200 people
5. 15 ML holders, over 40 exploration licenses holders and 20 Location License holders were issued with notices of non-compliance. Illegal pozzolana mining in Kabaroole district and illegal ferrying of Marble was stopped.
6. Inspection with Police mineral protection unit conducted in Karamoja and Buhweju to curb illegal mining operations.
7. Assessed and conducted due diligence on 95 applications and granted 31 Prospecting Licenses (PL), 53 Exploration License (EL), 2 Location Licenses (LL) and 9 Mineral Dealers Licenses(MDL); 4 Exploration Licenses (EL) were renewed; while 38 ELs and 7LLs and 1RL were not renewed.
8. Number of License operational were: 465 of which 352 were for Exploration licenses, 73 for Location Licenses, 37 for Mining Leases.
9. 5 location licenses granted to registered groups of ASMs
10. Processed 15 applications for location licenses and 2 for exploration licenses for registered associations under Federation of Artisanal and Small Scale Miners in Mubende (FASSM) and Mundende United Miners Association (MUMA) in Mubende.
11. Online payment platform system completed.
1. 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).
2. Monitored and inspected 2 flagship projects Kilembe Mines for redevelopment and Sukulu comprehensive project that was commissioned on 23/10/2018 for phosphate production and iron and steel production expected in June 2018.
3. 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
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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9. 5 location licenses granted to registered groups of ASMs

10. Processed 15 applications for location licenses and 2 for exploration licenses for registered associations under Federation of Artisanal and Small Scale Miners in Mubende (FASSM) and Mundende United Miners Association (MUMA) in Mubende.

11. Online payment platform system completed.

1.Mineral certification unit in place.

2. Colloboration with ICGRL/BGR for printing of certificates.

3.Training and sensitisation on national database conducted.

4. Mineral certification regulations , export and import guidelines concluded awaiting consultations.

Reasons for Variation in performance

inadequate release for enforcement of compliance and human resource capacity.

inadequate release to enforce compliance and human resource capacity.

inadequate release to monitor and enforce compliance.

inadequate legal and regulatory framework.

Total	243,258
GoU Development	243,258
External Financing	0
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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. Subscriptions to AMGC and ICGRL; 2. 10 publications acquired annually	1.Subscription made to AMGC 2. Subscription to Mining Magazine 3. Subscription to mineralogical record magazine. 4.Subscription to Newspapers Magazine and DSTV	Item 262101 Contributions to International Organisations (Current)	Spent 175,000

Reasons for Variation in performance

NONE

Total	175,000
GoU Development	175,000
External Financing	0
AIA	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 Ntungamo and FortPortal .	1. Procurement of land in Busia for eastern benefaction centre at contract stage. 2. fencing of land In Moroto is ongoing 3. Procure for fencing of land in Ntungamo and Mbarara is on going. 4. Monitoring and Securing of Government Land (Gulu, Moroto, Ntungamo, Fortportal, Tororo)	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	Spent 13,942 10,005
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	1. Procurement for fencing of land in Ntungamo initiated and is under evaluation. 2, Monitoring of capital works for designs and proposed construction at Ntungamo. 3. Geotechnical surveys and monitoring of iron ore projects for development in SW Uganda.		
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Reasons for Variation in performance

NONE

Procurement process

Total	23,947
GoU Development	23,947
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.	1. Procurement initiated for Ntungamo and Fort portal mineral beneficiation centres. Delayed by need to have a MOU between MoWT and MEMD 2. Procurement for electrical re- wiring of the DGSM initiated and is at evaluation stage. 3. Monitoring of capital works for construction sites in Ntungamo and Moroto	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 350,885
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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

Delays in obtaining approvals and MOU from MoWT.

Total	350,885
GoU Development	350,885
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procurement process for 4 motor vehicles .	obtained clearance for 4 motor vehicles double cabins and 2 hard tops from MoPS in December, 2018.	Item	Spent
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Reasons for Variation in performance

Delays from obtaining approvals

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	1. Procurement for 2 drilling rigs and geological equipment initiated.	Item	Spent
2. initiate procurement for two drilling digs , lapidary and augers for mineral exploration	2.Procurement of Equipment for Petrology, Mineralogy, Gemology and sample Reception at DGSM	281504 Monitoring, Supervision & Appraisal of capital works	157,679
		312202 Machinery and Equipment	4,000

Reasons for Variation in performance

Delays in procurement process

Total	161,679
GoU Development	161,679
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

procurement of office furniture for karamoja regional Office	Procurement for assorted office furniture at evaluation stage	Item	Spent
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Reasons for Variation in performance

procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,902,477
GoU Development	1,902,477
External Financing	0
AIA	0

Development Projects

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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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Outputs Provided

Output: 01 Policy Formulation Regulation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Training of Staff and stakeholders in Infrasound Technology policy and management of adaptation and Mitigation measures in Northern Uganda schools	The project carried out Training of Staff in Infrasound Technology policy and management of adaptation and Mitigation measures. Fourteen (14) presentations were delivered to the participants in two days. The workshop was attended by Seventy eight (78) participants. The workshop validated the observation that there are intrusive features seen in the geophysical data collected from Kiryandongo, Hoima and Bushenyi at sites that were hit by lightning.	211103 Allowances (Inc. Casuals, Temporary)	3,240
		221001 Advertising and Public Relations	5,367
		221002 Workshops and Seminars	2,667
		221003 Staff Training	10,488

Reasons for Variation in performance

Total	21,761
GoU Development	21,761
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Undertaken a full regulatory impact assessment and risk vulnerability on adaptation and mitigation technologies and awareness	The project commenced construction of the infrasound network. The works on first infrasound station is ongoing in Entebbe in response to build monitoring infrastructure and enhance national capacity in the management of Lightning risk through adaptation and mitigation technologies and public awareness.	211102 Contract Staff Salaries	14,837
		211103 Allowances (Inc. Casuals, Temporary)	1,620
		221001 Advertising and Public Relations	6,793
		221003 Staff Training	19,540
		221010 Special Meals and Drinks	2,558
		221011 Printing, Stationery, Photocopying and Binding	4,940

Reasons for Variation in performance

Total	50,288
GoU Development	50,288
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Organise a symposium to and attract investment in Lightning adaptation and mitigation systems and innovation for sustainable management of lightning risk	Surveys for a National Infrasound Network (DCIUNIN) at five locations in the country was carried out. The project carried out geophysical measurements that is resistivity / Induced polarization (IP), and Magnetic surveys are to be in different parts of the country particularly in areas where fatal lightning strikes have been experienced in Western Uganda Central Uganda Eastern and North Eastern to establish scientific connection	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 3,894 2,697 2,500 13,637 4,125 2,667 5,333 12,008
Undertake geological , geophysical geochemical studies to map rocks associated with lightning epicenters	More geophysical measurements were undertaken in Mawagala village, Nawanyinji sub county Iganga District at St. Matthias secondary school during the month of October, 2018 This study shows a correlation of zones with high mineralization to high lightning frequency. More work should be supported for lightning data analysis to promote mineral exploration. This is a new finding that has not been realized before.		

Reasons for Variation in performance

Total	46,860
GoU Development	46,860
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Generate situation analysis base map of lightning impacts	The project has put up a lightning database and has disseminated the know how to vulnerable communities on how to manage lightning risks. The project carried out reconnaissance of lightning risk and a situation analysis base map for Uganda was generate in relation to public infrastructure	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 223004 Guard and Security services 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,894 1,800 6,600 1,327 8,754 4,000 1,331 2,667 4,767
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Reasons for Variation in performance

Total	35,140
GoU Development	35,140

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 05 Licencing and inspection

Field inspections on Infrasound network installations and lightening affected and vulnerable communities carried out eastern and Northern Uganda	The project maintained the monitoring facilities dealing with seismic data collection and carried out field inspections on Infrasound network installations and lightening affected and vulnerable communities carried out in public buildings and schools. The project findings show that lightning strikes have increased across the country. Mitigation and adaptation technologies are therefore needed at low cost so that they are easily accessible and installed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,320
		221002 Workshops and Seminars	5,493
		221003 Staff Training	3,380
		223004 Guard and Security services	5,333
		227001 Travel inland	19,262
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	40,788
GoU Development	40,788
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Engage services of land surveyors	An agreement for the Entebbe Infrasound Station was concluded in the established Land acquisition framework for Infrasound Network. This has enabled the construction of the station to commence.	Item	Spent
Engage Uganda land Commission		311101 Land	3,620
Acquire Land for the infrasound array stations Central Uganda			

Reasons for Variation in performance

Total	3,620
GoU Development	3,620
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Procure services to Design, construct and install two Infrasound stations in western Uganda	An MOU for establishment of Uganda National Infrasound Network station in Entebbe was cleared for signature by solicitor general and the parties signed it in December 2018. The project Contractor has commenced the construction of the Entebbe Infrasound station.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	333,811

Reasons for Variation in performance

Total	333,811
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	333,811
		External Financing	0
		AIA	0

Output: 74 Major Bridges

Opening of access pathways to infrasound arrays at the stations eastern	The project supported the maintenance the seismological station in Aswa shear zone	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 3,838
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Reasons for Variation in performance

Total	3,838
GoU Development	3,838
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement and delivery of Infrasound Network 3 Field Vehicles	One Vehicle was procured for the project and procurement of two more vehicles commenced.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procurement of VPN and Computers Procured for Infrasound data centre	The procurement of a contractor to renovate office space for Infrasound data centre was initiated	Item 312202 Machinery and Equipment	Spent 5,600
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Reasons for Variation in performance

Total	5,600
GoU Development	5,600
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of infrasound network specialized equipment accessories station 2	Only one bidder was responsive but lacked experience of the project and Joint venture contract. The contracts committee has referred to re-tendering.	Item	Spent
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Procurement of a consultant to assist in Infrasound Network Equipment installation and setup of infrasound data management system

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

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	The project initiated procurement office fittings and consumables for use in of Lightning risk management strengthened by acquisition of infra sound Network technologies	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 4,040
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Reasons for Variation in performance

Total	4,040
GoU Development	4,040
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Procurement of Infra sound Network lightning protection systems and noise reduction technologies for stations	Only one bidder was responsive but lacked experience of the project and Joint venture contract. The contracts committee has referred to re-tendering.	Item 314201 Materials and supplies	Spent 7,400
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Reasons for Variation in performance

Total	7,400
GoU Development	7,400
External Financing	0
AIA	0
Total For SubProgramme	553,146
GoU Development	553,146
External Financing	0
AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Outputs Provided

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Develop 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	Training on method validation and conformity testing for laboratory technical staff is being undertaken. This is in preparation for developing and adoption of methods for application in the laboratories and subsequent audits for ISO/IEC 17025:2017 Accreditation of the mineral laboratories.	Item	Spent
Procure and install computer hardware and software for the Laboratory Information Management System (LIMS)	Contract for design, implementation, maintenance and support services of a Laboratory Information Management System (LIMS) for the DGSM	221003 Staff Training	13,333
Receive and maintain inventory of laboratory standards and reference materials and other laboratory consumables.	Laboratories was signed and consultant is to resume work.	221011 Printing, Stationery, Photocopying and Binding	4,130
Service, maintain and repair laboratory equipment	Fuel procured for standby generator power supply	227002 Travel abroad	8,822
	1) Submission has been made for initiation of procurement for maintenance, repair and calibration services of laboratory equipment for a period of three (3) years;	227004 Fuel, Lubricants and Oils	3,333
	2) Procurement is at advanced stages to ship GBC SavantAA Atomic Absorption Spectrometer (AAS) to manufacturer (M/s GBC Scientific Equipment Pty Limited) centre in Malaysia to have it repaired as recommended by authorized distributed in East Africa.		

Reasons for Variation in performance

Most of available funds (1.532 Billion) is committed to petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment being procured and is to be spent once procurement and supply contract is successful undertaken. Unspent funds are committed to payments for design, implementation, maintenance and support services of LIMS.

Total	29,618
GoU Development	29,618
External Financing	0
AIA	0

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

Undertake audit on laboratory test and management procedures		Item	Spent
Develop a management system based on ISO/IEC 17025:2005	1) Training of laboratory staff on method validation and conformity testing is underway; 2) Identification of analytical test methods to be acquired from ASTM International underway.	221003 Staff Training	6,305
		225001 Consultancy Services- Short term	3,000
		227004 Fuel, Lubricants and Oils	1,667

Reasons for Variation in performance

Unspent funds are committed to benchmarking trip to South Africa and consultancy services for and preparatory activities for ISO/IEC 17025/2017 audits.

Total	10,972
GoU Development	10,972
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Put in place safety, educational aid and measures in laboratories.	Training of staff on hazardous substances and health, safety and environment in laboratories has been programmed for January 2019	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 2,049 833
<i>Reasons for Variation in performance</i>			
Total			2,883
GoU Development			2,883
External Financing			0
AIA			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procure consultant to design the proposed new laboratory building in Entebbe..	1) Technical support was sought and a four (4) man team from Ministry of Works and Transport was assigned to support the design of a modern laboratory building to house all DGSM laboratories; 2) Benchmarking trip to mineral research facilities of the University of Cape Town and MINTEK in South Africa, and their research collaborations to inform the design of the proposed laboratory building is programmed for January 2019	Item	Spent
Prepare designs and seek approvals	1) Procurement of a contractor to refurbish the laboratory building to house the fire assay unit which was recently designed and modifications approved by Entebbe Municipal Council is now at the request for quotation stage after Ministry of Energy and Mineral Development Contracts Committee approval; 2) Procurement for the design of a dust extraction system for the sample crushing unit and secure venting system for the Chemical Store at the Mineral Dressing Laboratory is for retendering after all bidders who expressed interest failed at the request for proposal stage; 3) Modified distribution points and wiring of office and laboratory blocks at DGSM following an assessment of electrical installations were submitted to Entebbe Municipal Council for approval.	281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	451 4,635

Reasons for Variation in performance

Total	5,086
GoU Development	5,086
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Evaluate bids, contract award and implementation of supply and services contract for equipment, equipment maintenance services, laboratory consumables and equipment accessories.	Bids have been evaluated for supply and installation of petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment for DGSM laboratories.	Item	Spent
<i>Reasons for Variation in performance</i>			
Most of available funds (1.532 Billion) is committed to petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment being procured and is to be spent once procurement and supply contract is successful undertaken			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			48,558
GoU Development			48,558
External Financing			0
AIA			0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 06 Directorate

Outputs Provided

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

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Prepare the audit plan for FY2019/20	Audit Plan for FY2019/20 prepared Reports on: Isimba HPP (01), Karuma progress report (01), West Nile Grid Extension (01), Fuel Marking Program (01), ERT III & ESDP (01)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		221007 Books, Periodicals & Newspapers	350
		221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	2,200

Reasons for Variation in performance

Total	25,050
Wage Recurrent	0
Non Wage Recurrent	25,050

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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: 02 Finance Management and Procurement			
Quarterly Audit Report on disbursement of funds and NTR prepared	One (01) report on Budget performance for quarter 1 & 2 and funds utilization. Two (02) report on advances prepared and submitted One (01) report on NTR prepared and submitted. One (01) report on subscription submitted	Item 211103 Allowances (Inc. Casuals, Temporary) 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
<i>Reasons for Variation in performance</i>			
		Total	63,953
		Wage Recurrent	0
		Non Wage Recurrent	63,953
		AIA	0
Output: 03 Procurement & maintainance of assets and stores			
- Evaluation Committee Meetings held - 3 Monthly reports to PPDA submitted	One (01) report on management of procurements prepared and submitted One (01) report on management of assets and inventory prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,000 2,500 4,000 8,750 2,500 1,910
<i>Reasons for Variation in performance</i>			
		Total	28,660
		Wage Recurrent	0
		Non Wage Recurrent	28,660
		AIA	0
Output: 05 Management of Human Resource			
Quarterly Audit Report on Staff Personnel files, Pension and payroll management prepared.	Reports on Management and recruitment of Contract Staff (01) Report on pension and gratuity for established staff	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,750 2,500 1,250 1,500 1,000
<i>Reasons for Variation in performance</i>			
		Total	10,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	10,000
		AIA	0
		Total For SubProgramme	127,663
		Wage Recurrent	0
		Non Wage Recurrent	127,663
		AIA	0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Budget Frame work Paper (BFP) prepared and submitted by 15th November 2018	The final report and the Aide Memoire prepared and approved by the EMDSWG	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,010
		221010 Special Meals and Drinks	885
		221011 Printing, Stationery, Photocopying and Binding	661
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

	Total	18,556
	Wage Recurrent	0
	Non Wage Recurrent	18,556
	AIA	0

Output: 02 Finance Management and Procurement

Quarterly Accountability reports on utilization of funds prepared. Quarterly Report on procurements prepared	Quarterly accountability reports on utilization of funds prepared	Item	Spent
		221010 Special Meals and Drinks	1,290
		221011 Printing, Stationery, Photocopying and Binding	12,258
		221016 IFMS Recurrent costs	2,300
		227001 Travel inland	9,782
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

	Total	28,130
	Wage Recurrent	0
	Non Wage Recurrent	28,130
	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	Atleast 150 procurement files were processed and concluded during the quarter	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	3,422
		228003 Maintenance – Machinery, Equipment & Furniture	17,818

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	21,240
	Wage Recurrent	0
	Non Wage Recurrent	21,240
	<i>AIA</i>	0

Output: 05 Management of Human Resource

Human Resources well managed , and 100% pensioners verified. Contract staff salaries paid	Salaries and pension paid to the beneficiaries	Item	Spent
		211101 General Staff Salaries	274,378
		212102 Pension for General Civil Service	181,609

Reasons for Variation in performance

	Total	455,987
	Wage Recurrent	274,378
	Non Wage Recurrent	181,609
	<i>AIA</i>	0

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	Continued to monitor the implementation of the various policies such as connections, energy , oil and gas and the mineral policy	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		221010 Special Meals and Drinks	1,400
		225001 Consultancy Services- Short term	266,824
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

	Total	288,224
	Wage Recurrent	0
	Non Wage Recurrent	288,224
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

Gender policy developed , Client Charter reviewed and Service Standards developed	Review of the Ministry Client Charter and the HIV work place ploicy on going	Item	Spent
		221003 Staff Training	5,680
		225001 Consultancy Services- Short term	58,645

Reasons for Variation in performance

	Total	64,325
	Wage Recurrent	0
	Non Wage Recurrent	64,325
	<i>AIA</i>	0

Output: 20 Records Management Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Training to Implement the electronic document /records management and archival system	Procurement of the consultancy to implement the electronic document management system on going	Item	Spent
		221003 Staff Training	1,534
		221008 Computer supplies and Information Technology (IT)	67,500
		222002 Postage and Courier	1,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

	Total	72,034
	Wage Recurrent	0
	Non Wage Recurrent	72,034
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	948,496
	Wage Recurrent	274,378
	Non Wage Recurrent	674,118
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Procurement process for a consultant commences-Coordinate ,prepare and consolidate the BFP for the FY2019/20	The Budget Framework Paper for the FY2019/20 was prepared and submitted to Ministry of Finance Planning and Economic Development by 15th November 2018	Item	Spent
-Sector project proposals and concepts for new projects prepared and submitted to the Development Committee		211103 Allowances (Inc. Casuals, Temporary)	10,963
-Update the Public Investment Plan	Quarterly progress reports prepared	221002 Workshops and Seminars	4,650
-Preliminary detailed estimates prepared		221011 Printing, Stationery, Photocopying and Binding	12,045
-Quarter 1 progress reports prepared and submitted to OPM,MoFPED, NPA and Office of the President	The BFP for the FY2019/20 was prepared and submitted to the Ministry of Finance. The PIP was also updated and the list of project appeals prepared.	221012 Small Office Equipment	6,110
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	11,500
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	3,582

Reasons for Variation in performance

	Total	78,850
	Wage Recurrent	0
	Non Wage Recurrent	78,850
	<i>AIA</i>	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
continued EMS data collection and Analysis continued EMS data collection and Analysis SSPS implemented one data user satisfaction user survey doneone statistical Audit donequarterly EMS database updatedquarterly EMS statistical committee meeting heldEMS data producers from the Western region sensitized on production of quality statistics15 staff trained in data production skills	<p>The energy balance 2017 was prepared and incorporated in the annual report Collection of EMS data analysis was done</p> <p>The EMS 2017 Statistical Abstract prepared and disseminated Continued to implement the SSPS</p> <p>EMS data base updated</p> <p>01 (one) meeting on Climate Change data collection was held</p> <p>1 staff trained in the National Standard Indicator (NSI) Metadata validation with UBOS</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>5,020</p> <p>5,000</p> <p>7,487</p> <p>9,950</p> <p>11,105</p>

Reasons for Variation in performance

Total	38,562
Wage Recurrent	0
Non Wage Recurrent	38,562
<i>AIA</i>	0

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

Continue with the Monitoring of the implementation of the NDP II and the SDPContinue with the Monitoring of the implementation of the SSIPFinalise the JSR undertakings 2018 and include them in the priority activitiesThree (03) EMDSWG Meetings heldRegular policy updates and cordination done quarterly	<p>Continued with Monitoring the implementation of the Sector Development Plan and the NDP II</p> <p>The Joint Sector Review report and the Aide-Memoire was submitted and the underatkins incorporated in the budget for the FY2019/20</p> <p>Three (03) quarterly EMDSWG meetings held</p> <p>The Mineral Policy was gazzetted. The Electricity Connections policy is being implemented and energy policy is under review</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>5,340</p> <p>1,000</p> <p>10,429</p> <p>1,480</p> <p>7,750</p>
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Reasons for Variation in performance

Total	25,999
Wage Recurrent	0
Non Wage Recurrent	25,999
<i>AIA</i>	0
Total For SubProgramme	143,410
Wage Recurrent	0
Non Wage Recurrent	143,410
<i>AIA</i>	0

Development Projects

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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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Project: 1223 Institutional Support to Ministry of Energy and Mineral Development

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

		Item	Spent
Sector BFP Prepared and Submitted	Annual Report for the FY2017/18 was prepared and disseminated	211103 Allowances (Inc. Casuals, Temporary)	15,000
Quarterly Monitoring reports on Energy and Mineral Sector Projects produced	The Sector Budget Framework paper for FY2019/20 was prepared and submitted to Ministry of Finance by 15th November 2018	221002 Workshops and Seminars	200,200
		221003 Staff Training	137,984
Technical Evaluations on Sector Projects Carried out and reports Prepared	Quarterly report for the Q1 for the FY2018/19 was prepared and submitted	221008 Computer supplies and Information Technology (IT)	1,500
EDT, AEC and UEDCL Supported		221011 Printing, Stationery, Photocopying and Binding	57,666
Quarterly Monitoring reports on Energy and Mineral Sector Projects produced	The Final Joint Sector Review 2018 report and the Aide Memoire was prepared and approved by the Sector Working Group meeting	221012 Small Office Equipment	1,143
Quarterly Energy and Minerals Sector Risk Assessment Report Prepared	ToR for the Evaluation of the Sector Development Plan (SDP) prepared	222001 Telecommunications	223
	Continued to support the EDT, AEC and UEDCL	227001 Travel inland	16,852
		227002 Travel abroad	22,453
		227004 Fuel, Lubricants and Oils	16,667
		228002 Maintenance - Vehicles	14,256
	Continued to monitor the flagship projects of Karuma, Isimba, Sukuru and the Oil and gas projects	228003 Maintenance – Machinery, Equipment & Furniture	5,282

Reasons for Variation in performance

Total	489,226
GoU Development	489,226
External Financing	0
AIA	0

Output: 04 Statistical Coordination and Management

- Automated Statistics Database Developed	Statistical Abstract for 2017 was prepared and disseminated	Item	Spent
- Sector Statistics Database updated		211103 Allowances (Inc. Casuals, Temporary)	5,081
- Statistical Abstract Prepared		221002 Workshops and Seminars	3,429
		221003 Staff Training	21,510
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	320
		225001 Consultancy Services- Short term	72,280
		227001 Travel inland	8,370
		227002 Travel abroad	11,053

Reasons for Variation in performance

Total	123,043
GoU Development	123,043
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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: 05 Management of Human Resource			
Staff Training		Item	Spent
- Participation in the International Aids		211102 Contract Staff Salaries	50,147
Day celebrations	Contract staff salaries paid and the HIV work place policy review on going	211103 Allowances (Inc. Casuals, Temporary)	6,657
- HIV awareness week 2018 held		221003 Staff Training	38,238
- Contract Staff Salaries paid		221005 Hire of Venue (chairs, projector, etc)	18,260
- Commencement of work on he Policies		221009 Welfare and Entertainment	600
		221012 Small Office Equipment	400
		227001 Travel inland	6,233
		227004 Fuel, Lubricants and Oils	3,333
		228002 Maintenance - Vehicles	567
			Total
			124,435
			GoU Development
			124,435
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

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

Quarterly Energy and Mineral Sector Policy Implementation Monitoring Report Prepared	Continued with quarterly monitoring and reports in place	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,664
		221001 Advertising and Public Relations	44,147
		221003 Staff Training	349,241
		221007 Books, Periodicals & Newspapers	26,527
		221008 Computer supplies and Information Technology (IT)	16,533
		221009 Welfare and Entertainment	2,167
		221011 Printing, Stationery, Photocopying and Binding	113,932
		222001 Telecommunications	4,667
		223001 Property Expenses	55,389
		223002 Rates	3,726
		223004 Guard and Security services	71,161
		223005 Electricity	302
		224004 Cleaning and Sanitation	33,712
		227001 Travel inland	12,475
		227002 Travel abroad	193,097
		228001 Maintenance - Civil	145,000
		228002 Maintenance - Vehicles	71,991

Reasons for Variation in performance

Total	1,164,731
GoU Development	1,164,731

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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

Outputs Funded

Output: 51 Atomic Energy Council

Atomic Energy Council Supported	Continued to support the AEC	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	Continued to support the EDT	Item	Spent
		263104 Transfers to other govt. Units (Current)	735,648

Reasons for Variation in performance

Total	735,648
GoU Development	735,648
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Amber House Designs in Place Access Ramp for Persons with Disabilities Constructed	Preliminary assessment for the repair of lifts done.	Item	Spent
- Lifts repaired		281503 Engineering and Design Studies & Plans for capital works	1,000,574
- Amber House Designs in Place Access Ramp for Persons with Disabilities Constructed		312101 Non-Residential Buildings	16,500
- Lifts repaired			

- Amber House Designs in Place
Access Ramp for Persons with Disabilities Constructed
- Lifts repaired

Reasons for Variation in performance

Total	1,017,074
GoU Development	1,017,074
External Financing	0
AIA	0

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

- Internet subscription for amber house paid	Payments for internet done	Item	Spent
		312213 ICT Equipment	11,377

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	11,377
		GoU Development	11,377
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Commenced the procurement process.	Item	Spent
	Replaced worn out furniture and fittings	312202 Machinery and Equipment	32,696
<i>Reasons for Variation in performance</i>			
		Total	32,696
		GoU Development	32,696
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
UEDCL Peri-urban electrification scheme supported.	Continued to support the UEDCL supported.	Item	Spent
		312104 Other Structures	358,750
<i>Reasons for Variation in performance</i>			
		Total	358,750
		GoU Development	358,750
		External Financing	0
		AIA	0
		Total For SubProgramme	6,073,229
		GoU Development	6,073,229
		External Financing	0
		AIA	0
		GRAND TOTAL	358,536,448
		Wage Recurrent	1,045,378
		Non Wage Recurrent	26,237,766
		GoU Development	67,473,080
		External Financing	263,780,224
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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
Prepare regulations for the Electricity Amendment Act 2018 and Energy Efficiency and Conservation Act	211101 General Staff Salaries	95,698	0	95,698
Coordination and supervision of all Policies under the Directorate of Energy Resources Development continues	211103 Allowances (Inc. Casuals, Temporary)	80	0	80
	221003 Staff Training	3,500	0	3,500
- Data Collection and analysis on Solar Access in Uganda	221008 Computer supplies and Information Technology (IT)	10,256	0	10,256
	222001 Telecommunications	400	0	400
	227001 Travel inland	125	0	125
	227002 Travel abroad	3,250	0	3,250
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	114,309	0	114,309
	Wage Recurrent	95,698	0	95,698
	Non Wage Recurrent	18,611	0	18,611
	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.	211103 Allowances (Inc. Casuals, Temporary)	45	0	45
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	250	0	250
	227001 Travel inland	625	0	625
	228002 Maintenance - Vehicles	2,010	0	2,010
	Total	4,930	0	4,930
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,930	0	4,930
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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

- All technical activities under Renewable Energy coordinated and supervised.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	335	0	335
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	110	0	110
	227004 Fuel, Lubricants and Oils	1	0	1
	Total	2,446	0	2,446
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,446	0	2,446
	AIA	0	0	0

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

- Energy Planning in Lango Sub region Supported	Item	Balance b/f	New Funds	Total
- Energy Mainstreaming Guidelines Disseminated to the Pilot Districts in Lango	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
technical meetings continued	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
Task Committee meeting Conducted	228002 Maintenance - Vehicles	8,000	0	8,000
Data collection Continues	Total	14,005	0	14,005
meeting, workshops, consultancies and seminars conducted with various stakeholders	Wage Recurrent	0	0	0
Analysis of Data on the performance of the renewable energy systems	Non Wage Recurrent	14,005	0	14,005
validation of the new energy mainstreaming guidelines	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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

	Item	Balance b/f	New Funds	Total
technical drawing for the Pico hydro systems approved				
joint mobilization and sensitization of the Association potential members	211103 Allowances (Inc. Casuals, Temporary)	1,210	0	1,210
	221002 Workshops and Seminars	3,500	0	3,500
Assess and select 2 sites for thermal gasification technology ; Carry out sensitization on thermal gasification technology	221003 Staff Training	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
Installation of 2 bio-gas units in identified social institutions and training artisans in construction skills	227001 Travel inland	1,809	0	1,809
	227002 Travel abroad	1,378	0	1,378
Baseline study for biogas established	227004 Fuel, Lubricants and Oils	1,500	0	1,500
Identify and install 5 institutions cookstoves in 5 districts	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	23,447	0	23,447
technology identification, develop specification for ethanol for cooking appliances and components	Wage Recurrent	0	0	0
capacity building in Renewable Energy technologies done	Non Wage Recurrent	23,447	0	23,447
selection and training of the Uganda Technical team in Gird connected solar PV installation, Operation, and Maintenance	AIA	0	0	0
supervision and end-user training for the solar water heating system				

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Review and consolidate of the Energy Efficiency Strategy finalized				
	221011 Printing, Stationery, Photocopying and Binding	2,250	0	2,250
Hold stakeholder consultative workshop for industrial energy consumers	225001 Consultancy Services- Short term	282	0	282
	227001 Travel inland	595	0	595
	228002 Maintenance - Vehicles	2,625	0	2,625
	Total	5,752	0	5,752
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,752	0	5,752
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
- Mass media campaign and dissemination of awareness materials	221011 Printing, Stationery, Photocopying and Binding	2,250	0	2,250
Conduct surveillance testing of products on market	225001 Consultancy Services- Short term	360	0	360
Conduct field visits to assess and verify applicants' qualification for awards	227001 Travel inland	205	0	205
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
Stakeholder consultations finalized and final draft produced	228002 Maintenance - Vehicles	2,610	0	2,610
Undertake stakeholder consultations	Total	7,425	0	7,425
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,425	0	7,425
	AIA	0	0	0

Subprogram: 11 Electrical Power Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Amended Act Approved by Parliament	211103 Allowances (Inc. Casuals, Temporary)	3,995	0	3,995
	221007 Books, Periodicals & Newspapers	8,280	0	8,280
	221011 Printing, Stationery, Photocopying and Binding	20,051	0	20,051
	227002 Travel abroad	483	0	483
	228002 Maintenance - Vehicles	14,400	0	14,400
	Total	47,208	0	47,208
	Wage Recurrent	0	0	0
	Non Wage Recurrent	47,208	0	47,208
	AIA	0	0	0

Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
Monitoring and supervision of generation plants and progress reports prepared for evaluation.	221017 Subscriptions	2,986	0	2,986
	228002 Maintenance - Vehicles	4,000	0	4,000
	Total	6,986	0	6,986
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,986	0	6,986
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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 Increased Rural Electrification

Rural electrification schemes and transmission lines monitored and supervised. Progress reports prepared for evaluation.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,800	0	2,800
	221010 Special Meals and Drinks	3,260	0	3,260
	221012 Small Office Equipment	3,273	0	3,273
	227002 Travel abroad	2,569	0	2,569
	228002 Maintenance - Vehicles	4,844	0	4,844
	Total	16,745	0	16,745
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,745</i>	<i>0</i>	<i>16,745</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 committee meeting and bench marking conducted	211102 Contract Staff Salaries	16,871	0	16,871
Continue with drafting of regulations the Energy Efficiency and Conservation Law	211103 Allowances (Inc. Casuals, Temporary)	46	0	46
	212101 Social Security Contributions	13,250	0	13,250
	221005 Hire of Venue (chairs, projector, etc)	118	0	118
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	225001 Consultancy Services- Short term	13	0	13
	227001 Travel inland	53	0	53
	228002 Maintenance - Vehicles	5,853	0	5,853
	Total	46,204	0	46,204
	<i>GoU Development</i>	<i>46,204</i>	<i>0</i>	<i>46,204</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 3: 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 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
- MEPS finalized and presented to stakeholders for adoption	221002 Workshops and Seminars	389	0	389
- Undertake training on energy management among the registered large energy consumers	221005 Hire of Venue (chairs, projector, etc)	3,067	0	3,067
- Conduct energy assessments for the registered large energy consumers	221011 Printing, Stationery, Photocopying and Binding	14,919	0	14,919
Conduct Energy Management Training for Industries in Jinja	227004 Fuel, Lubricants and Oils	14,000	0	14,000
	228002 Maintenance - Vehicles	15,054	0	15,054
- Commence of project implementation in five facilities	Total	47,428	0	47,428
- Commence of backstopping monitoring of ESCOs	GoU Development	47,428	0	47,428
- Mass media campaign and dissemination of awareness materials	External Financing	0	0	0
Conduct fuel efficiency awareness for general public	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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

	Item	Balance b/f	New Funds	Total
- Evaluation of performance of installed Solar/Wind/Biomass systems continued.	211103 Allowances (Inc. Casuals, Temporary)	63	0	63
- System performance challenges identified and trouble shooting carried out.	221002 Workshops and Seminars	3,806	0	3,806
- supervision of the works on installation of the pico hydropower station at Isuule Kasese	221005 Hire of Venue (chairs, projector, etc)	1,317	0	1,317
- acquisition of spares and general repairs of the non functional wind mills done	221011 Printing, Stationery, Photocopying and Binding	18,029	0	18,029
	221012 Small Office Equipment	8,187	0	8,187
	221017 Subscriptions	1,667	0	1,667
Training workshop for the 10 town Council on the solar street lighting potential	222001 Telecommunications	1,333	0	1,333
	222003 Information and communications technology (ICT)	3,333	0	3,333
- supervision of the implementation of two large solar water heating projects in Buvuma and Kamuli Districts	227004 Fuel, Lubricants and Oils	8,040	0	8,040
-technical training on management and	228002 Maintenance - Vehicles	28,389	0	28,389
	Total	74,164	0	74,164
Capacity building in management, operation, and maintenance of the power plant of 4MW solar photovoltaic project at Busitema	<i>GoU Development</i>	<i>74,164</i>	<i>0</i>	<i>74,164</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Steering committee meetings held on implementation of 4MW solar photovoltaic project at Busitema	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

- stakeholder identification and engagements done on solar irrigation

- Training of artisans on the renewable energy technologies done for renewable energy association members

two(2) staff trained in various renewable energy technologies

20 artisans trained in bio-energy fuels technologies

20 technicians trained in solar and wind technologies

- Construction works and installation of thermal gasifiers conducted

- Performance tests and commissioning for installed gasifiers conducted.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Supplies delivered	312202 Machinery and Equipment	657,870	0	657,870
Supplies delivered	312211 Office Equipment	36,000	0	36,000
Rehabilitation of the 3 nonfunctional windmills for water pumping in karamoja continue	Total	693,870	0	693,870
installation of 4MV solar Project installed at Busitema university commence	<i>GoU Development</i>	<i>693,870</i>	<i>0</i>	<i>693,870</i>
Procurement process for pico hydro system initiated	<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>

The installation of Two(2) large solar water heating systems installed in Buvuma and kamuli continues

- Installation of 5 demonstration thermal gasifiers commenced.

- Construction of 5 institutional stoves continued.
- Installed systems monitored and evaluated.

The installation of institutional cook gasifiers continues

Equipment delivered and installed at beneficiary cluster premises

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	4,487,732	0	4,487,732
Bujagali line bay works carried out	311101 Land	1,250,000	0	1,250,000
Tororo,Mbarara North Mirama substations works implemented	Total	5,737,732	0	5,737,732
	<i>GoU Development</i>	<i>5,737,732</i>	<i>0</i>	<i>5,737,732</i>
	<i>External Financing</i>	<i>4,487,732</i>	<i>0</i>	<i>4,487,732</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1212 Electricity Sector Development Project

Outputs Provided

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

PROJECT CLOSED

A Supervision and Monitoring Activities are transferred to non- wage recurrent

Output: 02 Energy Efficiency Promotion

PROJECT CLOSED

A Supervision and Monitoring Activities are transferred to non- wage recurrent

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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 Increased Rural Electrification

PROJECT CLOSED

A Supervision and Monitoring Activities are transferred to non-wage recurrent

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	6,401	0	6,401
212101 Social Security Contributions	13,511	0	13,511
213004 Gratuity Expenses	47,101	0	47,101
Total	67,013	0	67,013
<i>GoU Development</i>	<i>67,013</i>	<i>0</i>	<i>67,013</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

PROJECT CLOSED

A Supervision and Monitoring Activities are transferred to non-wage recurrent

Output: 79 Acquisition of Other Capital Assets

- Consultant staff salaries paid

Item	Balance b/f	New Funds	Total
314202 Work in progress	15,376,983	0	15,376,983
Total	15,376,983	0	15,376,983
<i>GoU Development</i>	<i>15,376,983</i>	<i>0</i>	<i>15,376,983</i>
<i>External Financing</i>	<i>15,376,983</i>	<i>0</i>	<i>15,376,983</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
60% Moroto and Opuyo substations work				
50% Opuyo-Moroto transmission works	281503 Engineering and Design Studies & Plans for capital works	(15,221,340)	0	(15,221,340)
	Total	(15,221,340)	0	(15,221,340)
	<i>GoU Development</i>	<i>(15,221,340)</i>	<i>0</i>	<i>(15,221,340)</i>
	<i>External Financing</i>	<i>(15,221,340)</i>	<i>0</i>	<i>(15,221,340)</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

100% RAP implementation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

98% RAP implementation

Project: 1407 Nuclear Power Infrastructure Development Project

Outputs Provided

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

Ministry of Energy and Mineral Development and China National Nuclear Corporation Joint Steering meeting to prepare bilateral cooperation roadmap and work plans for specific projects	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	244	0	244
	221011 Printing, Stationery, Photocopying and Binding	6,431	0	6,431
	221012 Small Office Equipment	4,575	0	4,575
	225001 Consultancy Services- Short term	39	0	39
	227001 Travel inland	5	0	5
	Total	11,295	0	11,295
	<i>GoU Development</i>	<i>11,295</i>	<i>0</i>	<i>11,295</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 Atomic Energy Promotion and Coordination

Awareness on nuclear created; 5 members of Working Groups trained; IAEA TC-Projects monitored	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	7,897	0	7,897
	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
	212101 Social Security Contributions	6,000	0	6,000
	221002 Workshops and Seminars	12	0	12
	221003 Staff Training	54,857	0	54,857
	221011 Printing, Stationery, Photocopying and Binding	4,025	0	4,025
	221012 Small Office Equipment	138	0	138
	227001 Travel inland	70	0	70
	228002 Maintenance - Vehicles	7,250	0	7,250
	Total	80,257	0	80,257
	<i>GoU Development</i>	<i>80,257</i>	<i>0</i>	<i>80,257</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 3: 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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Outputs Funded

Output: 51 Membership to IAEA

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	91,889	0	91,889
	Total	91,889	0	91,889
	<i>GoU Development</i>	<i>91,889</i>	<i>0</i>	<i>91,889</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

Land for construction and installation of stations acquired	Item	Balance b/f	New Funds	Total
draft pre-feasibility studies conducted	311101 Land	12,587	0	12,587
	Total	12,587	0	12,587
	<i>GoU Development</i>	<i>12,587</i>	<i>0</i>	<i>12,587</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 and contract signed	Item	Balance b/f	New Funds	Total
Acquisition of nuclear power plant models initiated	312101 Non-Residential Buildings	466,667	0	466,667
	312202 Machinery and Equipment	36,667	0	36,667
	312203 Furniture & Fixtures	30,000	0	30,000
	Total	533,333	0	533,333
	<i>GoU Development</i>	<i>533,333</i>	<i>0</i>	<i>533,333</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

SEA continued	Item	Balance b/f	New Funds	Total
	281501 Environment Impact Assessment for Capital Works	187	0	187
	Total	187	0	187
	<i>GoU Development</i>	<i>187</i>	<i>0</i>	<i>187</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: 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
45% of Construction of transmission line attained	312104 Other Structures	36,898,416	0	36,898,416
15% construction of substation works				
	Total	36,898,416	0	36,898,416
	<i>GoU Development</i>	<i>36,898,416</i>	<i>0</i>	<i>36,898,416</i>
	<i>External Financing</i>	<i>36,898,416</i>	<i>0</i>	<i>36,898,416</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

Outputs Provided

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

Salaries for contract staff paid	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	6,464	0	6,464
	212101 Social Security Contributions	2,500	0	2,500
	227001 Travel inland	10,175	0	10,175
	Total	19,139	0	19,139
	<i>GoU Development</i>	<i>19,139</i>	<i>0</i>	<i>19,139</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

-Line and substation construction carried	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	45,851	0	45,851
	Total	45,851	0	45,851
	<i>GoU Development</i>	<i>45,851</i>	<i>0</i>	<i>45,851</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 3: 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

	Item	Balance b/f	New Funds	Total
-EPC contractor on board				
-10% Construction works completed for the Iira-Gulu-Nebbi-Arua line	281504 Monitoring, Supervision & Appraisal of capital works	3,315	0	3,315
10% completion of substation works (Kole, Gulu, Nebbi, Arua)	312104 Other Structures	85,085,214	0	85,085,214
-Procurement of consultant to undertake National Electrification Strategy concluded	Total	85,088,529	0	85,088,529
-Procurement of consultant to undertake Sector Diagnostic Review concluded	<i>GoU Development</i>	<i>85,088,529</i>	<i>0</i>	<i>85,088,529</i>
	<i>External Financing</i>	<i>85,085,214</i>	<i>0</i>	<i>85,085,214</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
Cost of service study report in place				
Consumer affordability study report in place	211102 Contract Staff Salaries	14,389	0	14,389
Continue monitoring the IT hardware and software installed at Umeme, MEMD and REA premises	212101 Social Security Contributions	1,833	0	1,833
Comments and Reviews done	213004 Gratuity Expenses	3,333	0	3,333
	225001 Consultancy Services- Short term	2,659,594	0	2,659,594
	Total	2,679,150	0	2,679,150
Gender mainstreaming activities initiated and rolled out on quarterly basis	<i>GoU Development</i>	<i>2,679,150</i>	<i>0</i>	<i>2,679,150</i>
Capacity building of PCU staff	<i>External Financing</i>	<i>2,659,594</i>	<i>0</i>	<i>2,659,594</i>
Quarterly meetings convened for implementing agencies	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly due diligence visits of ERT-1 and ERT-2 investments in households, industries and public institutions				

Output: 02 Energy Efficiency Promotion

Output: 03 Renewable Energy Promotion

Supervise installation works of solar energy packages and Progress reports produced for installation works of solar energy packages

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

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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: 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 (Inc. Casuals, Temporary)	690	0	690
-Sensitization of PAPs on HIV/AIDS	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
- Capacity building	227001 Travel inland	3,770	0	3,770
	228002 Maintenance - Vehicles	11,750	0	11,750
	Total	26,210	0	26,210
	<i>GoU Development</i>	<i>26,210</i>	<i>0</i>	<i>26,210</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>

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	28,567,938	0	28,567,938
	Total	28,567,938	0	28,567,938
	<i>GoU Development</i>	<i>28,567,938</i>	<i>0</i>	<i>28,567,938</i>
	<i>External Financing</i>	<i>28,567,938</i>	<i>0</i>	<i>28,567,938</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

Project: 1143 Isimba HPP

Capital Purchases

Output: 71 Acquisition of Land by Government

25% of CDAP implemented	Item	Balance b/f	New Funds	Total
-10% Implementation of the RAP and Livelihood Study for Kalagala Offset	311101 Land	66,554	0	66,554
	Total	66,554	0	66,554
	<i>GoU Development</i>	<i>66,554</i>	<i>0</i>	<i>66,554</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 3: 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

Plant fully operational	Item	Balance b/f	New Funds	Total	
Staff capacity enhanced to monitor the power plant in generation	281504 Monitoring, Supervision & Appraisal of capital works	69,304	0	69,304	
	314202 Work in progress	45,000	0	45,000	
-Environment Audit of Isimba					
	Total	114,304	0	114,304	
-One HIV/AIDs sensitization campaign carried out		<i>GoU Development</i>	<i>114,304</i>	<i>0</i>	<i>114,304</i>
-Level of EPCC's compliance to statutory permits monitored		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Strategic Environment Assessment of the cascade development of hydro power dams along the Nile					

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

	Item	Balance b/f	New Funds	Total
Commissioning of two other units (400MW)				
-Strategic Environment Assessment of the cascade development of hydro power dams along the Nile	263204 Transfers to other govt. Units (Capital)	261,076	0	261,076
	Total	261,076	0	261,076
	GoU Development	261,076	0	261,076
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total	
-Completion of RAP and ESIA studies for the Karuma reservoir	311101 Land				
-Compensation of PAPs in the Karuma reservoir area		418,646	0	418,646	
-Completion and handover of refurbished Karuma Primary School					
		Total	418,646	0	418,646
-Site hand over and commencement of construction of the PAP houses		<i>GoU Development</i>	<i>418,646</i>	<i>0</i>	<i>418,646</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
-10% Implementation, supervision and monitoring of CDAP activities				
-Environment Audit of Karuma HPP	281504 Monitoring, Supervision & Appraisal of capital works	44	0	44
-One HIV/AIDs sensitization campaign carried out	314202 Work in progress	45,000	0	45,000
	Total	45,044	0	45,044
	GoU Development	45,044	0	45,044
	External Financing	0	0	0
	AIA	0	0	0

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Output: 80 Large Hydro Power Infrastructure

88% of construction works completed and Interim Payment Certificate certified for payment of contractor.

Item	Balance b/f	New Funds	Total
312104 Other Structures	(2,462,027)	0	(2,462,027)
Total	(2,462,027)	0	(2,462,027)
<i>GoU Development</i>	<i>(2,462,027)</i>	<i>0</i>	<i>(2,462,027)</i>
<i>External Financing</i>	<i>(2,462,027)</i>	<i>0</i>	<i>(2,462,027)</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	2,154	0	2,154
-Strategic Environment Assessment of the cascade development of hydro power dams along the Nile	312104 Other Structures	74,337,063	0	74,337,063
	Total	74,339,217	0	74,339,217
	<i>GoU Development</i>	<i>74,339,217</i>	<i>0</i>	<i>74,339,217</i>
	<i>External Financing</i>	<i>74,337,063</i>	<i>0</i>	<i>74,337,063</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1351 Nyagak III Hydro Power Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Community sensitization on health and sanitation issues				
	281504 Monitoring, Supervision & Appraisal of capital works	1,513	0	1,513
	Total	1,513	0	1,513
	<i>GoU Development</i>	<i>1,513</i>	<i>0</i>	<i>1,513</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: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Recurrent Programmes

Subprogram: 04 Directorate of Petroleum

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Outputs Provided

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

Stakeholder consultation on the draft of the Petroleum Sector investment strategy.	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	30,000	0	30,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,000	0	30,000
	AIA	0	0	0

Output: 02 Initiate and formulate petroleum policy and legislation

(1) Draft Petroleum policy and the value chain	Item	Balance b/f	New Funds	Total
(2) Stakeholder Consultations on the draft policy	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
	221002 Workshops and Seminars	1,000	0	1,000
	221010 Special Meals and Drinks	285	0	285
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	Total	7,785	0	7,785
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,785	0	7,785
	AIA	0	0	0

Output: 03 Capacity Building for the oil & gas sector

Local Content Policy implemented.	Item	Balance b/f	New Funds	Total
Skills for Oil and Gas Africa aligned to Government Policies and Plans.	211101 General Staff Salaries	49,085	0	49,085
	211103 Allowances (Inc. Casuals, Temporary)	670	0	670
Two (2) training institutions certified and accredited.	221003 Staff Training	20,000	0	20,000
	227001 Travel inland	1,187	0	1,187
	Total	70,941	0	70,941
	Wage Recurrent	49,085	0	49,085
	Non Wage Recurrent	21,857	0	21,857
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
One (1) Sensitization meeting for communities and other stakeholders held.	221001 Advertising and Public Relations	3,000	0	3,000
Directorate website regularly updated.	221010 Special Meals and Drinks	16	0	16
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
One (1) press release and two (2) adverts made in the national media.	222002 Postage and Courier	2,000	0	2,000
	227001 Travel inland	3,090	0	3,090
Information Education Communication materials updated, designed and disseminated.	Total	11,106	0	11,106
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,106	0	11,106
	AIA	0	0	0

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Basin Analysis studies and Resource Assessment for two (2) basins in the Albertine graben.	211101 General Staff Salaries	116,999	0	116,999
	211103 Allowances (Inc. Casuals, Temporary)	70	0	70
100 promotional materials given out to potential investors.	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227001 Travel inland	750	0	750
	227004 Fuel, Lubricants and Oils	2,420	0	2,420
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	130,739	0	130,739
	Wage Recurrent	116,999	0	116,999
	Non Wage Recurrent	13,740	0	13,740
	AIA	0	0	0

Output: 02 Initiate and formulate petroleum policy and legislation

	Item	Balance b/f	New Funds	Total
Formulation of the guidelines awaits the regulatory impact assessment for the National Oil and Gas Policy.	211103 Allowances (Inc. Casuals, Temporary)	385	0	385
Database for the M and E for the National Oil and Gas Policy populated.	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	222001 Telecommunications	3,000	0	3,000
	222002 Postage and Courier	4,000	0	4,000
	228002 Maintenance - Vehicles	2,600	0	2,600
	Total	13,985	0	13,985
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,985	0	13,985
	AIA	0	0	0

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Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
One (1) short-term course attained.				
Enhanced data and records management.	211103 Allowances (Inc. Casuals, Temporary)	5,460	0	5,460
	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	5,000	0	5,000
	223005 Electricity	7,500	0	7,500
	223006 Water	8,000	0	8,000
	226001 Insurances	2,000	0	2,000
	Total	30,460	0	30,460
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,460</i>	<i>0</i>	<i>30,460</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
One (1) EAC sectoral meeting attended.				
One Steering Committee preparatory meeting for EAPCE'19 held.	221001 Advertising and Public Relations	5,000	0	5,000
	221010 Special Meals and Drinks	395	0	395
	221017 Subscriptions	2,986	0	2,986
	227001 Travel inland	1,560	0	1,560
	227004 Fuel, Lubricants and Oils	3,548	0	3,548
	Total	13,489	0	13,489
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,489</i>	<i>0</i>	<i>13,489</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 (Inc. Casuals, Temporary)	1,300	0	1,300
Print promotional materials for distribution to potential investors	221005 Hire of Venue (chairs, projector, etc)	10,000	0	10,000
	Total	11,300	0	11,300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,300</i>	<i>0</i>	<i>11,300</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

Review and implement licensing guidelines for Midstream infrastructure projects.	Item	Balance b/f	New Funds	Total
Carry out due diligence for the prospective licensees	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
Review standards and codes	221005 Hire of Venue (chairs, projector, etc)	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	9,400	0	9,400
	Total	24,400	0	24,400
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24,400	0	24,400
	AIA	0	0	0

Output: 03 Capacity Building for the oil & gas sector

Conduct staff training in short courses in the development of expertise in oil and gas sector	Item	Balance b/f	New Funds	Total
	221003 Staff Training	35,000	0	35,000
	Total	35,000	0	35,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,000	0	35,000
	AIA	0	0	0

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 (Inc. Casuals, Temporary)	5,064	0	5,064
	221001 Advertising and Public Relations	2,500	0	2,500
	221002 Workshops and Seminars	7,641	0	7,641
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	Total	20,205	0	20,205
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,205	0	20,205
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,500	0	7,500
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227002 Travel abroad	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	Total	25,000	0	25,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,000	0	25,000
	AIA	0	0	0

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QUARTER 3: 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: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

	Item	Balance b/f	New Funds	Total
-Tripartite meetings attended				
-Supply coordination meetings attended	211101 General Staff Salaries	103,003	0	103,003
-Oversight inspection of Downstream operations	221008 Computer supplies and Information Technology (IT)	56	0	56
	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
	227001 Travel inland	50	0	50
	228002 Maintenance - Vehicles	1,753	0	1,753
	Total	106,612	0	106,612
	Wage Recurrent	103,003	0	103,003
	Non Wage Recurrent	3,609	0	3,609
	AIA	0	0	0

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 Northern and Mid Central Uganda Inspected and Monitored	221008 Computer supplies and Information Technology (IT)	14,000	0	14,000
- Non-compliant petroleum infrastructure in Eastern and Central Uganda Enforced on	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
-Report on promotion of LPG	227002 Travel abroad	3,722	0	3,722
-Monitor and inspect fuel blending sites	228002 Maintenance - Vehicles	40,559	0	40,559
-HSE and PPP management of LPG training undertaken				
-LPG Policy study Report in place				
-Lake transport study report in place				
	Total	70,780	0	70,780
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70,780	0	70,780
	AIA	0	0	0

-Petroleum Supply Market operations monitored
 -Downstream petroleum infrastructure in Northern and Mid Central Uganda Inspected and Monitored
 - Non-compliant petroleum infrastructure in Eastern and Central Uganda Enforced on
 -Report on promotion of LPG
 -Monitor and inspect fuel blending sites
 -HSE and PPP management of LPG training undertaken
 -LPG Policy study Report in place
 -Lake transport study report in place

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	211103 Allowances (Inc. Casuals, Temporary)	15	0	15
- Report on Licensing activities tracked in the NPIS	227001 Travel inland	15	0	15
-Data on petroleum disseminated to agencies on request timely	228002 Maintenance - Vehicles	1,303	0	1,303
	Total	1,333	0	1,333
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,333	0	1,333
	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: 10 Operational Standards and laboratory testing of petroleum products

	Item	Balance b/f	New Funds	Total
-Petroleum permits and license applications reviewed and issued	211103 Allowances (Inc. Casuals, Temporary)	15	0	15
-Quarterly Report on quality Monitoring and fuel marking program	221008 Computer supplies and Information Technology (IT)	13,376	0	13,376
-Environmental Impact Assessments reports reviewed and comments submitted to NEMA	221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,600
- Petroleum infrastructure standards developed	228002 Maintenance - Vehicles	3,000	0	3,000
-Updated Database of Licenses and permits to petroleum operators	228004 Maintenance – Other	209	0	209
	Total	18,200	0	18,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,200	0	18,200
	AIA	0	0	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

	Item	Balance b/f	New Funds	Total
-Commencement on RAP Review Recommendations awaited on Cabinet final decision	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
-JST operations Monitored	221007 Books, Periodicals & Newspapers	40	0	40
	221008 Computer supplies and Information Technology (IT)	560	0	560
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	1,610	0	1,610
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,610	0	1,610
	AIA	0	0	0

Development Projects

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Promotional materials printed.	211103 Allowances (Inc. Casuals, Temporary)	3,707	0	3,707
Participate in investment summits in country.	221001 Advertising and Public Relations	37,733	0	37,733
Hold two radio talk shows.	221002 Workshops and Seminars	571	0	571
Field monitoring visits.	227002 Travel abroad	47,747	0	47,747
	Total	89,759	0	89,759
	GoU Development	89,759	0	89,759
	External Financing	0	0	0
	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: 02 Initiate and formulate petroleum policy and legislation

10 guidelines for midstream operations developed.	Item	Balance b/f	New Funds	Total
Review of the Policy continued	221011 Printing, Stationery, Photocopying and Binding	10,590	0	10,590
finalizing evaluation of application for licenses for midstream petroleum projects	227001 Travel inland	532	0	532
review of draft guidelines developed.	Total	11,122	0	11,122
	<i>GoU Development</i>	<i>11,122</i>	<i>0</i>	<i>11,122</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for the oil & gas sector

Three officers attend short term training courses in transport and storage courses.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,796	0	7,796
	221003 Staff Training	(12,285)	0	(12,285)
	Total	(4,489)	0	(4,489)
	<i>GoU Development</i>	<i>(4,489)</i>	<i>0</i>	<i>(4,489)</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

Monitoring of engineering works being undertaken for Aerodrome development.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,750	0	2,750
Monitoring of EPC for crude feeder pipelines to the refinery continued.	228002 Maintenance - Vehicles	234	0	234
	Total	2,984	0	2,984
	<i>GoU Development</i>	<i>2,984</i>	<i>0</i>	<i>2,984</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

engagement of communities in the Albertine Graben and the neighboring areas.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	79,608	0	79,608
	Total	79,608	0	79,608
	<i>GoU Development</i>	<i>79,608</i>	<i>0</i>	<i>79,608</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 3: 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: 06 Participate in Regional Initiatives

Two meetings held with stakeholders on the developments in the oil and gas sector.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,217	0	4,217
	227001 Travel inland	1,667	0	1,667
	227002 Travel abroad	15,147	0	15,147
	Total	21,030	0	21,030
	<i>GoU Development</i>	<i>21,030</i>	<i>0</i>	<i>21,030</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: 07 Petroleum Policy Development, Regulation and Monitoring

Review of the draft strategic investment plan done.	Item	Balance b/f	New Funds	Total
Final draft of the oil and gas policy reviewed.	222001 Telecommunications	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	33,333	0	33,333
	223005 Electricity	8,333	0	8,333
	223006 Water	16,667	0	16,667
	227001 Travel inland	1,475	0	1,475
	Total	64,809	0	64,809
	<i>GoU Development</i>	<i>64,809</i>	<i>0</i>	<i>64,809</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

Monitoring the construction of the hoima liaison office.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	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: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
motor vehicles repaired and maintained	312201 Transport Equipment	250,000	0	250,000
	Total	250,000	0	250,000
	<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</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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Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
office consumables purchased	312213 ICT Equipment	16,667	0	16,667
	Total	16,667	0	16,667
	<i>GoU Development</i>	<i>16,667</i>	<i>0</i>	<i>16,667</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	33,333	0	33,333
	Total	33,333	0	33,333
	<i>GoU Development</i>	<i>33,333</i>	<i>0</i>	<i>33,333</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Desks, filing cabinets, chairs, office trays, fans and telephone receivers purchased.	312203 Furniture & Fixtures	20,000	0	20,000
Furniture and fixtures purchased.		20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</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

	Item	Balance b/f	New Funds	Total
conclude the construction of resettlement infrastructure for the PAPS in Hoima.	281503 Engineering and Design Studies & Plans for capital works	2,961,532	0	2,961,532
carry out livelihood activities for the people around the refinery land.		2,961,532	0	2,961,532
draft petrochemical study completed.		<i>2,961,532</i>	<i>0</i>	<i>2,961,532</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

	Item	Balance b/f	New Funds	Total
Continue with promotion of investments in storage, pipelines and petrochemical industries through promotional meetings ,workshops and media, produce IEC promotional materials	221001 Advertising and Public Relations	33,333	0	33,333
	221002 Workshops and Seminars	1,766	0	1,766
	Total	35,099	0	35,099
	<i>GoU Development</i>	<i>35,099</i>	<i>0</i>	<i>35,099</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 3: 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 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,	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	12,473	0	12,473
	221017 Subscriptions	132,133	0	132,133
	Total	144,606	0	144,606
	GoU Development	144,606	0	144,606
	External Financing	0	0	0
	AIA	0	0	0

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	131,368	0	131,368
	211103 Allowances (Inc. Casuals, Temporary)	55,285	0	55,285
	212101 Social Security Contributions	28,000	0	28,000
	221003 Staff Training	23,867	0	23,867
	Total	238,520	0	238,520
	GoU Development	238,520	0	238,520
	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 (Inc. Casuals, Temporary)	436	0	436
	221003 Staff Training	34,447	0	34,447
	Total	34,883	0	34,883
	GoU Development	34,883	0	34,883
	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	127,405	0	127,405
	Total	127,405	0	127,405
	GoU Development	127,405	0	127,405
	External Financing	0	0	0
	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
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	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	221002 Workshops and Seminars	7,232	0	7,232
	Total	7,236	0	7,236
	GoU Development	7,236	0	7,236
	External Financing	0	0	0
	AIA	0	0	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

	Item	Balance b/f	New Funds	Total
Continue and 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	211103 Allowances (Inc. Casuals, Temporary)	385	0	385
	221003 Staff Training	66,667	0	66,667
	221005 Hire of Venue (chairs, projector, etc)	22,250	0	22,250
	227002 Travel abroad	7,068	0	7,068
	Total	96,370	0	96,370
	GoU Development	96,370	0	96,370
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
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	281501 Environment Impact Assessment for Capital Works	52,850	0	52,850
	281503 Engineering and Design Studies & Plans for capital works	599	0	599
Continue to monitor the consultant and organise stakeholders on the study	281504 Monitoring, Supervision & Appraisal of capital works	35,190	0	35,190
	311101 Land	2,880,000	0	2,880,000
	Total	2,968,639	0	2,968,639
	GoU Development	2,968,639	0	2,968,639
	External Financing	0	0	0
	AIA	0	0	0

Monitor EPC activities for Hoima airport

Continue to Implement recommendations of the national strategy and plan for petroleum transport and storage

Implement RAP for finished products pipeline from Hoima to Kampala

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Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	700,000	0	700,000
contribute for office construction, building of Hoima liaison office and payment of rent	312203 Furniture & Fixtures	33,333	0	33,333
	Total	733,333	0	733,333
	<i>GoU Development</i>	<i>733,333</i>	<i>0</i>	<i>733,333</i>
Purchase of Furniture , fixtures f the office and assorted equipments	<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
Continue with Repairs and maintenance of motor vehicles and generator and fuel purchase	312201 Transport Equipment	525,000	0	525,000
	Total	525,000	0	525,000
	<i>GoU Development</i>	<i>525,000</i>	<i>0</i>	<i>525,000</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
Continue with the Purchase of computer hard and softwares and accessories, pay for licenses	312213 ICT Equipment	16,667	0	16,667
Purchase of office equipments	Total	16,667	0	16,667
	<i>GoU Development</i>	<i>16,667</i>	<i>0</i>	<i>16,667</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
Purchase of office specialised IT and pay for data licenses	312202 Machinery and Equipment	66,667	0	66,667
	Total	66,667	0	66,667
	<i>GoU Development</i>	<i>66,667</i>	<i>0</i>	<i>66,667</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Pay rent for Midstream Petroleum Office	312203 Furniture & Fixtures	82,183	0	82,183
Purchase of assorted office furniture and office partitioning	Total	82,183	0	82,183
	<i>GoU Development</i>	<i>82,183</i>	<i>0</i>	<i>82,183</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: 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
Economics and cost models made for two (2) field development projects.	221001 Advertising and Public Relations	13,333	0	13,333
50 line km of geophysical data plus geological and geochemical mapping of 25 sq km.	221002 Workshops and Seminars	1,333	0	1,333
Award contract for the Consultant to undertake ESIA assessment for exploration activities in the new areas.	221008 Computer supplies and Information Technology (IT)	3,156	0	3,156
	221010 Special Meals and Drinks	2,732	0	2,732
Complete Annual Resource Assessment report for the whole Albertine graben for 2017/18.	221011 Printing, Stationery, Photocopying and Binding	9,657	0	9,657
	222002 Postage and Courier	6,667	0	6,667
Produce 100 promotional materials.	223005 Electricity	13,333	0	13,333
Three (3) Petroleum reservoir reports reviewed.	223006 Water	6,667	0	6,667
	225001 Consultancy Services- Short term	66,667	0	66,667
	227001 Travel inland	12,083	0	12,083
	227002 Travel abroad	154,659	0	154,659
	227004 Fuel, Lubricants and Oils	2,823	0	2,823
	228002 Maintenance - Vehicles	58	0	58
	Total	293,168	0	293,168
	<i>GoU Development</i>	<i>293,168</i>	<i>0</i>	<i>293,168</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 (Inc. Casuals, Temporary)	404	0	404
Guidelines for the Upstream sub-sector.	221002 Workshops and Seminars	3,253	0	3,253
	221008 Computer supplies and Information Technology (IT)	1,667	0	1,667
	221010 Special Meals and Drinks	4,385	0	4,385
	221011 Printing, Stationery, Photocopying and Binding	6,667	0	6,667
	223005 Electricity	1,000	0	1,000
	223006 Water	2,667	0	2,667
	227001 Travel inland	3,521	0	3,521
	227002 Travel abroad	8,931	0	8,931
	227004 Fuel, Lubricants and Oils	333	0	333
	Total	32,828	0	32,828
	<i>GoU Development</i>	<i>32,828</i>	<i>0</i>	<i>32,828</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
Enhanced data and records management.	211102 Contract Staff Salaries	258,178	0	258,178
Capacity building undertaken and technical staff retained.	211103 Allowances (Inc. Casuals, Temporary)	5,819	0	5,819
One (1) short course undertaken.	212101 Social Security Contributions	66,667	0	66,667
Contract Staff salaries paid.	221003 Staff Training	71,827	0	71,827
	Total	402,491	0	402,491
	<i>GoU Development</i>	<i>402,491</i>	<i>0</i>	<i>402,491</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.	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
	227001 Travel inland	6,818	0	6,818
	228001 Maintenance - Civil	4,039	0	4,039
	228003 Maintenance – Machinery, Equipment & Furniture	27,330	0	27,330
	Total	38,206	0	38,206
	<i>GoU Development</i>	<i>38,206</i>	<i>0</i>	<i>38,206</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 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
Ministry's participation in Regional Sectoral Committee meetings and bilateral meetings.	221001 Advertising and Public Relations	1,667	0	1,667
Ministry's contribution to the East African Petroleum Conference and Exhibition '19 made.	221005 Hire of Venue (chairs, projector, etc)	2,920	0	2,920
	221007 Books, Periodicals & Newspapers	6,667	0	6,667
Conclude draft MOU(s) with Republic of Sudan, Republic of Tanzania and Republic of Angola, regarding cooperation in oil and gas activities.	221009 Welfare and Entertainment	1,167	0	1,167
	221010 Special Meals and Drinks	4,667	0	4,667
	221011 Printing, Stationery, Photocopying and Binding	17,646	0	17,646
	221012 Small Office Equipment	67	0	67
	221017 Subscriptions	33,333	0	33,333
	222001 Telecommunications	1,667	0	1,667
	222002 Postage and Courier	6,667	0	6,667
	223005 Electricity	13,333	0	13,333
	223006 Water	6,667	0	6,667
	227001 Travel inland	442	0	442
	227002 Travel abroad	31,072	0	31,072
	227004 Fuel, Lubricants and Oils	4,558	0	4,558
	228002 Maintenance - Vehicles	579	0	579
	Total	133,118	0	133,118
	<i>GoU Development</i>	<i>133,118</i>	<i>0</i>	<i>133,118</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
Continue with Phase 3 construction of Data Centre and Office building.	281504 Monitoring, Supervision & Appraisal of capital works	10,757	0	10,757
Well maintained Office Buildings.	312101 Non-Residential Buildings	1,203,940	0	1,203,940
	Total	1,214,697	0	1,214,697
	<i>GoU Development</i>	<i>1,214,697</i>	<i>0</i>	<i>1,214,697</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
Procure three (3) field vehicles.	312201 Transport Equipment	400,000	0	400,000
	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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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	385,193	0	385,193
	Total	385,193	0	385,193
	<i>GoU Development</i>	<i>385,193</i>	<i>0</i>	<i>385,193</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

Effective analysis of geological and geochemical samples.	Item	Balance b/f	New Funds	Total
Laboratories equipment procured.	312202 Machinery and Equipment	848,500	0	848,500
Efficient acquisition of field geophysical data.	Total	848,500	0	848,500
	<i>GoU Development</i>	<i>848,500</i>	<i>0</i>	<i>848,500</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: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fixtures in place.	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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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	1,000	0	1,000
	221002 Workshops and Seminars	8,582	0	8,582
Support the development of certification and accreditation for training and education institutions.	221003 Staff Training	55,250	0	55,250
	221005 Hire of Venue (chairs, projector, etc)	2,667	0	2,667
Support the development of certification and accreditation for training and education institutions.	221011 Printing, Stationery, Photocopying and Binding	2,601	0	2,601
	222003 Information and communications technology (ICT)	8,066	0	8,066
Support the Implementation of the Agriculture Development Programme (ADP) for the Albertine Region.	225001 Consultancy Services- Short term	21,400	0	21,400
	225002 Consultancy Services- Long-term	2,658,661	0	2,658,661
	227001 Travel inland	12,510	0	12,510
Well coordinated SOGA activities.	227002 Travel abroad	90,000	0	90,000
	227004 Fuel, Lubricants and Oils	11,000	0	11,000
Entrepreneur Training for small Local Enterprises undertaken.	228002 Maintenance - Vehicles	1,333	0	1,333
	Total	2,873,070	0	2,873,070
One short term course for four (4) staff of National Content staff undertaken.	<i>GoU Development</i>	<i>2,873,070</i>	<i>0</i>	<i>2,873,070</i>
Local Content Policy implemented.	<i>External Financing</i>	<i>2,658,661</i>	<i>0</i>	<i>2,658,661</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
Coordinate implementation of the Agriculture Development Programme (ADP) for the Albertine Region	227001 Travel inland	2,701	0	2,701
Skills for Oil and Gas Africa, projects, coordinated and implemented	227004 Fuel, Lubricants and Oils	8,333	0	8,333
	Total	11,035	0	11,035
	<i>GoU Development</i>	<i>11,035</i>	<i>0</i>	<i>11,035</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 in place.	312201 Transport 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>

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	2	0	2
	221002 Workshops and Seminars	2,500	0	2,500
	225001 Consultancy Services- Short term	190	0	190
	Total	2,692	0	2,692
	Wage Recurrent	2	0	2
	Non Wage Recurrent	2,690	0	2,690
	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
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	222001 Telecommunications	1,250	0	1,250
Staff training undertaken;	223005 Electricity	2,450	0	2,450
Capacity in Policy and Legislation developed;	Total	6,200	0	6,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,200	0	6,200
	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	2,500	0	2,500
	227001 Travel inland	105	0	105
	227002 Travel abroad	10,000	0	10,000
	Total	12,605	0	12,605
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,605	0	12,605
	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	2,500	0	2,500
Baseline survey for women and youth participation in mining carried out;	224004 Cleaning and Sanitation	2,500	0	2,500
	227001 Travel inland	625	0	625
	Total	5,625	0	5,625
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,625	0	5,625
	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	2,000	0	2,000
Exploration and mining operations monitored;	227001 Travel inland	670	0	670
12 Mineral rights (licenses) granted	228002 Maintenance - Vehicles	2,750	0	2,750
	Total	5,420	0	5,420
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,420</i>	<i>0</i>	<i>5,420</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)	13,910	0	13,910
	Total	13,910	0	13,910
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,910</i>	<i>0</i>	<i>13,910</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	6,000	0	6,000
Miners trained in best mining practices, health and safety and environment protection in all mining areas of Uganda;	221011 Printing, Stationery, Photocopying and Binding	548	0	548
	Total	6,548	0	6,548
Ugandan Earthquake Bulletins produced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,548</i>	<i>0</i>	<i>6,548</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	2,500	0	2,500
	227001 Travel inland	14,505	0	14,505
	228002 Maintenance - Vehicles	3,828	0	3,828
	Total	20,833	0	20,833
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,833	0	20,833
	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
	211103 Allowances (Inc. Casuals, Temporary)	270	0	270
	221002 Workshops and Seminars	1,000	0	1,000
	227001 Travel inland	2,230	0	2,230
	228002 Maintenance - Vehicles	635	0	635
	Total	4,135	0	4,135
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,135	0	4,135
	AIA	0	0	0

Output: 05 Licencing and inspection

Inspection in mineral exploration licences undertaken	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,255	0	1,255
	228002 Maintenance - Vehicles	500	0	500
	Total	1,755	0	1,755
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,755	0	1,755
	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)	25,000	0	25,000
	Total	25,000	0	25,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,000	0	25,000
	AIA	0	0	0

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Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Draft Geothermal Act, submission of the final Geothermal Act. Business and financial models for geothermal prospects developed	221011 Printing, Stationery, Photocopying and Binding	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: 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Workshops and trainings at GRD in development of geothermal subsurface conceptual models	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	223006 Water	500	0	500
	227002 Travel abroad	2,874	0	2,874
	Total	5,124	0	5,124
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,124</i>	<i>0</i>	<i>5,124</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
Past and present temperatures of the reservoirs at Panyimur and Kibiro established by collection of drilling cuttings samples and their analysis for clay and hydrothermal minerals ; Sampling of geothermal fluid for chemistry in order to update constrain conceptual models of Panyimur and Kibiro for deep exploration drilling.	223006 Water	250	0	250
	228002 Maintenance - Vehicles	1,000	0	1,000
	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: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
Environmental and social impact assessment report for Kibiro, stakeholder engagement plans, potential environmental effects identified and mitigation mechanisms proposed.	228002 Maintenance - Vehicles	350	0	350
	Total	350	0	350
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>350</i>	<i>0</i>	<i>350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	228002 Maintenance - Vehicles	863	0	863
	Total	1,063	0	1,063
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,063	0	1,063
	AIA	0	0	0

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Two (2) consultation meetings conducted Draft policy for data dissemination generated	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	1,020	0	1,020
	222001 Telecommunications	100	0	100
	223006 Water	100	0	100
	227001 Travel inland	175	0	175
	227004 Fuel, Lubricants and Oils	1,200	0	1,200
	228002 Maintenance - Vehicles	305	0	305
	Total	2,900	0	2,900
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,900	0	2,900
	AIA	0	0	0

Output: 02 Institutional capacity for the mineral sector

Monthly Mineral concession list updated and produced 2 Mines Staff Trained	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	300	0	300
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	Total	3,550	0	3,550
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,550	0	3,550
	AIA	0	0	0

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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 (Inc. Casuals, Temporary)	450	0	450
2500 Brochures promoting Mineral sector printed and distributed	221001 Advertising and Public Relations	2,330	0	2,330
	221011 Printing, Stationery, Photocopying and Binding	1,380	0	1,380
	Total	4,160	0	4,160
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,160	0	4,160
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
50 ASM registered	211103 Allowances (Inc. Casuals, Temporary)	1,450	0	1,450
25 Artisanal Miners in Buhweju Trained and sensitized	221002 Workshops and Seminars	3,200	0	3,200
	221011 Printing, Stationery, Photocopying and Binding	450	0	450
	228002 Maintenance - Vehicles	300	0	300
	Total	5,400	0	5,400
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,400	0	5,400
	AIA	0	0	0

Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
A report on monitoring of Mineral trade Produced.	211103 Allowances (Inc. Casuals, Temporary)	4,225	0	4,225
A report on the Impact of Mining on the Environment Produced.	221002 Workshops and Seminars	40	0	40
One (1) association of ASM organised and licensed	221003 Staff Training	425	0	425
Eight (8) Inspections of Mining operations undertaken for health, safety, social and environment compliance.	222001 Telecommunications	100	0	100
	222002 Postage and Courier	1,000	0	1,000
	223006 Water	100	0	100
	227001 Travel inland	470	0	470
	227004 Fuel, Lubricants and Oils	1,550	0	1,550
	228002 Maintenance - Vehicles	2,400	0	2,400
	Total	10,310	0	10,310
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,310	0	10,310
	AIA	0	0	0

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Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

SEAMIC Contribution made	Item	Balance b/f	New Funds	Total
	262201 Contributions to International Organisations (Capital)	7,500	0	7,500
	Total	7,500	0	7,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,500</i>	<i>0</i>	<i>7,500</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

Draft Geothermal Act, submission of the final Geothermal Act. Business and financial models for geothermal prospects developed	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	320	0	320
	221003 Staff Training	680	0	680
	227001 Travel inland	50	0	50
	Total	1,050	0	1,050
	<i>GoU Development</i>	<i>1,050</i>	<i>0</i>	<i>1,050</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

2 staff trained in policy and management Workshops and trainings at GRD	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	317	0	317
	221003 Staff Training	305	0	305
	222001 Telecommunications	33	0	33
	223005 Electricity	167	0	167
	223006 Water	67	0	67
	227002 Travel abroad	1,481	0	1,481
	227003 Carriage, Haulage, Freight and transport hire	3,600	0	3,600
	228001 Maintenance - Civil	357	0	357
	228002 Maintenance - Vehicles	1,773	0	1,773
	Total	8,099	0	8,099
	<i>GoU Development</i>	<i>8,099</i>	<i>0</i>	<i>8,099</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 3: 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 Mineral Exploration, development, production and value-addition promoted

Past and present temperatures of the reservoirs at Panyimur and Kibiro established by collection of drilling cuttings samples and their analysis for clay and hydrothermal minerals ;	Item	Balance b/f	New Funds	Total
Sampling of geothermal fluid for chemistry in order to update constrain conceptual models of Panyimur and Kibiro for deep exploration drilling.	221002 Workshops and Seminars	83	0	83
logging of drilled geothermal wells	223005 Electricity	333	0	333
	223006 Water	333	0	333
	225001 Consultancy Services- Short term	4,408	0	4,408
	225002 Consultancy Services- Long-term	1,582,554	0	1,582,554
	227001 Travel inland	46	0	46
	228002 Maintenance - Vehicles	2,403	0	2,403
	Total	1,590,162	0	1,590,162
	GoU Development	1,590,162	0	1,590,162
	External Financing	0	0	0
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

Micro-seismic monitoring is undertaken at Kibiro Geothermal prospect . Health and safety guidelines drafted for Kibiro	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	50	0	50
	223005 Electricity	333	0	333
	223006 Water	167	0	167
	224005 Uniforms, Beddings and Protective Gear	9,333	0	9,333
	225001 Consultancy Services- Short term	27,933	0	27,933
	228002 Maintenance - Vehicles	23	0	23
	Total	37,840	0	37,840
	GoU Development	37,840	0	37,840
	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
	211103 Allowances (Inc. Casuals, Temporary)	280	0	280
	221002 Workshops and Seminars	60	0	60
	223005 Electricity	33	0	33
	223006 Water	17	0	17
	227003 Carriage, Haulage, Freight and transport hire	1,733	0	1,733
	Total	2,123	0	2,123
	GoU Development	2,123	0	2,123
	External Financing	0	0	0
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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

Surveying and acquiring of titles for the land procured for Kibiro regional offices	Item	Balance b/f	New Funds	Total
	311101 Land	133,333	0	133,333
	Total	133,333	0	133,333
	GoU Development	133,333	0	133,333
	External Financing	0	0	0
	AIA	0	0	0

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

2A 250V, 5*20 mm fuse, batteries for the accumulation chamber, ethanol (cleaning of optical bench), Balston air filter, Cleaning swabs procured for soil gas flux	Item	Balance b/f	New Funds	Total
Desiccant, Filters 1.0 microns or less, thermal printer paper and alkaline batteries procured for RAD 7	312202 Machinery and Equipment	34,417	0	34,417
	312213 ICT Equipment	13,333	0	13,333
	312214 Laboratory Equipments	66,667	0	66,667
Services for the maintenance and servicing of RAD 7 and soil gas flux procured	Total	114,417	0	114,417
	GoU Development	114,417	0	114,417
	External Financing	0	0	0
	AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment maintained;	Item	Balance b/f	New Funds	Total
Procurement process for equipment progresses	281504 Monitoring, Supervision & Appraisal of capital works	6,033	0	6,033
Equipment delivered	312202 Machinery and Equipment	157,656	0	157,656
	Total	163,690	0	163,690
	GoU Development	163,690	0	163,690
	External Financing	0	0	0
	AIA	0	0	0

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

1. Consultative stakeholders workshop on the draft Mining Act and Mining Regulations	Item	Balance b/f	New Funds	Total
2. Final draft of Mineral Lab policy in place	221011 Printing, Stationery, Photocopying and Binding	5,167	0	5,167
	222001 Telecommunications	833	0	833
	227001 Travel inland	18,977	0	18,977
	228002 Maintenance - Vehicles	8,000	0	8,000
	Total	32,977	0	32,977
	GoU Development	32,977	0	32,977
	External Financing	0	0	0
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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 continued with Masters of science in any geoscience field	211102 Contract Staff Salaries	22,975	0	22,975
2. Four staff continued with training at postgraduate courses				
3. recruitment process for 10 staff on contract basis	211103 Allowances (Inc. Casuals, Temporary)	300	0	300
3. Procurement for Communication strategy	212101 Social Security Contributions	9,267	0	9,267
4. DGSM IT Systems and equipment maintained	221002 Workshops and Seminars	3	0	3
5. Data cleaning, training, trouble shooting and MCRS updates	221003 Staff Training	(13,375)	0	(13,375)
6. Implementation of Integrated Geological and Mineral Information System (information and database update and linkage with other systems created)	221007 Books, Periodicals & Newspapers	14,217	0	14,217
	221009 Welfare and Entertainment	90	0	90
	222001 Telecommunications	1,667	0	1,667
	222003 Information and communications technology (ICT)	42,514	0	42,514
	223005 Electricity	5,000	0	5,000
	223006 Water	13,333	0	13,333
	225001 Consultancy Services- Short term	337,296	0	337,296
	227002 Travel abroad	61,820	0	61,820
	228002 Maintenance - Vehicles	13,333	0	13,333
	Total	508,440	0	508,440
	GoU Development	508,440	0	508,440
	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
Follow up and evaluation of REE in carbonatites of E. Uganda	225001 Consultancy Services- Short term	30,667	0	30,667
	227001 Travel inland	40	0	40
	228002 Maintenance - Vehicles	9,919	0	9,919
	228003 Maintenance – Machinery, Equipment & Furniture	35,643	0	35,643
	Total	76,268	0	76,268
	GoU Development	76,268	0	76,268
	External Financing	0	0	0
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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

	Item	Balance b/f	New Funds	Total
1. 2 Associations profiled, mapped, registered, licensed and regulated;	221002 Workshops and Seminars	856	0	856
2. Atleast 1500 ASMs registered and trained.	221011 Printing, Stationery, Photocopying and Binding	6,667	0	6,667
3. Atleast 1500 Artisanal Miners in Buhweju, Busia, Moroto and Mubende Trained and sensitized	225001 Consultancy Services- Short term	34,173	0	34,173
	228002 Maintenance - Vehicles	7,216	0	7,216
	Total	48,912	0	48,912
	<i>GoU Development</i>	<i>48,912</i>	<i>0</i>	<i>48,912</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

	Item	Balance b/f	New Funds	Total
1. Conduct atleast 20 inspections per quarter, monitoring and due diligence on exploration and Mining activities on a quarterly basis;	211103 Allowances (Inc. Casuals, Temporary)	76	0	76
2. 4 environmental baseline surveys for mining projects; sensitizations and training of miners	221001 Advertising and Public Relations	1,906	0	1,906
	221002 Workshops and Seminars	482	0	482
1. Illegal operations in Mubende, Buhweju, Namayingo and Busia eradicated.	221003 Staff Training	19,278	0	19,278
2. New and emerging illegal operations detected and eradicated.	221008 Computer supplies and Information Technology (IT)	33,766	0	33,766
3. well regulated mining sector	221011 Printing, Stationery, Photocopying and Binding	13,333	0	13,333
	222001 Telecommunications	1,667	0	1,667
1. Conduct atleast 20 inspections per quarter, monitoring and due diligence on exploration and Mining activities on a quarterly basis;	222003 Information and communications technology (ICT)	69,429	0	69,429
2. 4 environmental baseline surveys for mining projects; sensitizations and training of miners	223005 Electricity	1,667	0	1,667
	223006 Water	6,667	0	6,667
	224005 Uniforms, Beddings and Protective Gear	48,843	0	48,843
	225001 Consultancy Services- Short term	79,994	0	79,994
	227001 Travel inland	460	0	460
	227002 Travel abroad	37,691	0	37,691
	228002 Maintenance - Vehicles	603	0	603
	Total	315,862	0	315,862
	<i>GoU Development</i>	<i>315,862</i>	<i>0</i>	<i>315,862</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 3: 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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Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	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>

Capital Purchases

Output: 71 Acquisition of Land by Government

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	650	0	650
	281504 Monitoring, Supervision & Appraisal of capital works	62	0	62
	Total	712	0	712
	<i>GoU Development</i>	<i>712</i>	<i>0</i>	<i>712</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

Procurement for contractor of atleast one regional office and Mineral beneficiation centre concluded.	Item	Balance b/f	New Funds	Total
Commence construction for one regional office and mineral beneficiation centre in FortPortal and Ntungamo	281504 Monitoring, Supervision & Appraisal of capital works	325	0	325
	312101 Non-Residential Buildings	1,000,000	0	1,000,000
	Total	1,000,325	0	1,000,325
	<i>GoU Development</i>	<i>1,000,325</i>	<i>0</i>	<i>1,000,325</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

4 motor vehicles procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	750,000	0	750,000
	Total	750,000	0	750,000
	<i>GoU Development</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: 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: 77 Purchase of Specialised Machinery & Equipment

1.Procurement for 2 new \national seismological network	Item	Balance b/f	New Funds	Total
2.Procurement for two drilling rigs , lapidary and augers for mineral exploration	281504 Monitoring, Supervision & Appraisal of capital works	286	0	286
	312202 Machinery and Equipment	956,000	0	956,000
	Total	956,286	0	956,286
	<i>GoU Development</i>	<i>956,286</i>	<i>0</i>	<i>956,286</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	66,667	0	66,667
	Total	66,667	0	66,667
	<i>GoU Development</i>	<i>66,667</i>	<i>0</i>	<i>66,667</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: 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 West Nile Uganda schools	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	2,000	0	2,000
	211103 Allowances (Inc. Casuals, Temporary)	43	0	43
	221003 Staff Training	8,066	0	8,066
	Total	10,109	0	10,109
	<i>GoU Development</i>	<i>10,109</i>	<i>0</i>	<i>10,109</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

Generate a physical impact map, intensity and vulnerability index map	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	163	0	163
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	212101 Social Security Contributions	26,667	0	26,667
	221003 Staff Training	127	0	127
	221010 Special Meals and Drinks	49	0	49
	221011 Printing, Stationery, Photocopying and Binding	5,727	0	5,727
	Total	32,735	0	32,735
	<i>GoU Development</i>	<i>32,735</i>	<i>0</i>	<i>32,735</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 3: 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 Mineral Exploration, development, production and value-addition promoted

Undertake geological , geophysical geochemical studies to map rocks associated with lightning epicenters	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	2,183	0	2,183
	227002 Travel abroad	18,375	0	18,375
	228001 Maintenance - Civil	1,326	0	1,326
	Total	21,885	0	21,885
	<i>GoU Development</i>	<i>21,885</i>	<i>0</i>	<i>21,885</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Health safety and Social Awareness for Miners

Generate digital elevation models for high risk zones for Uganda.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	3,106	0	3,106
Update lightening incidents date base	211103 Allowances (Inc. Casuals, Temporary)	1,533	0	1,533
	221003 Staff Training	67	0	67
	223004 Guard and Security services	122	0	122
	223005 Electricity	2,667	0	2,667
	227002 Travel abroad	15,000	0	15,000
	227003 Carriage, Haulage, Freight and transport hire	2	0	2
	228002 Maintenance - Vehicles	2,933	0	2,933
	228004 Maintenance – Other	3,667	0	3,667
	Total	29,096	0	29,096
	<i>GoU Development</i>	<i>29,096</i>	<i>0</i>	<i>29,096</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 Infrasound network installations and lightening affected and vulnerable communities carried out eastern Uganda	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,604	0	4,604
	221003 Staff Training	787	0	787
	223005 Electricity	667	0	667
	227002 Travel abroad	42,000	0	42,000
	Total	48,057	0	48,057
	<i>GoU Development</i>	<i>48,057</i>	<i>0</i>	<i>48,057</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 3: 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

	Item	Balance b/f	New Funds	Total
Engage services of land surveyors	311101 Land	114,203	0	114,203
Engage Uganda land Commission				
	Total	114,203	0	114,203
Acquire Land for the infrasound array stations northern Uganda				
	<i>GoU Development</i>	<i>114,203</i>	<i>0</i>	<i>114,203</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

	Item	Balance b/f	New Funds	Total
Procure services to Design, construct and install two Infrasound stations in eastern Uganda	281501 Environment Impact Assessment for Capital Works	8,658	0	8,658
	281503 Engineering and Design Studies & Plans for capital works	216,639	0	216,639
	Total	225,297	0	225,297
	<i>GoU Development</i>	<i>225,297</i>	<i>0</i>	<i>225,297</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

	Item	Balance b/f	New Funds	Total
Opening of access pathways to infrasound arrays at the stations central	281504 Monitoring, Supervision & Appraisal of capital works	35	0	35
	Total	35	0	35
	<i>GoU Development</i>	<i>35</i>	<i>0</i>	<i>35</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
Fieldwork tests of Infrasound Network Field Vehicles	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

	Item	Balance b/f	New Funds	Total
Delivery of Servers and Computers Procured for Infrasound data centre	312202 Machinery and Equipment	75,067	0	75,067
	Total	75,067	0	75,067
	<i>GoU Development</i>	<i>75,067</i>	<i>0</i>	<i>75,067</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 3: 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: 77 Purchase of Specialised Machinery & Equipment

Procurement of a consultant to assist in Infrasound Network Equipment installation and setup of infrasound data management system Entebbe	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	526,667	0	526,667
	Total	526,667	0	526,667
	<i>GoU Development</i>	<i>526,667</i>	<i>0</i>	<i>526,667</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

Testing of Lightning risk test kits for management to strengthen acquisition of infrasound Network testing technology efficiency laboratory	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	393	0	393
	Total	393	0	393
	<i>GoU Development</i>	<i>393</i>	<i>0</i>	<i>393</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	65,933	0	65,933
	Total	65,933	0	65,933
	<i>GoU Development</i>	<i>65,933</i>	<i>0</i>	<i>65,933</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

Undertake onsite and remote troubleshooting and maintenance of the Laboratory Information Management System (LIMS)	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2,537	0	2,537
Put in place systems leading to ISO certification of laboratory management systems and analytical techniques.	227002 Travel abroad	19,678	0	19,678
	228003 Maintenance – Machinery, Equipment & Furniture	66,667	0	66,667
Maintain inventory of laboratory standards and reference materials and other laboratory consumables.	228004 Maintenance – Other	26,667	0	26,667
	Total	115,549	0	115,549
Prepare a preventive maintenance plan for laboratory equipment.	<i>GoU Development</i>	<i>115,549</i>	<i>0</i>	<i>115,549</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 3: 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 Mineral Exploration, development, production and value-addition promoted

	Item	Balance b/f	New Funds	Total
Fast track the National Minerals Laboratories Services Policy	221003 Staff Training	362	0	362
Review management system and laboratory practices	225001 Consultancy Services- Short term	37,000	0	37,000
	227002 Travel abroad	15,000	0	15,000
	Total	52,362	0	52,362
	<i>GoU Development</i>	<i>52,362</i>	<i>0</i>	<i>52,362</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Health safety and Social Awareness for Miners

Hold internal workshop for laboratory staff

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Procure contractor to undertake modification and/ or alterations to structures and to undertake equipment installations.	281503 Engineering and Design Studies & Plans for capital works	12,883	0	12,883
Undertake to design the proposed new laboratory building in Entebbe..	281504 Monitoring, Supervision & Appraisal of capital works	2,032	0	2,032
	312104 Other Structures	66,667	0	66,667
	Total	81,581	0	81,581
	<i>GoU Development</i>	<i>81,581</i>	<i>0</i>	<i>81,581</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
Commissioning of equipment, maintenance of equipment and systems preventive maintenance management plans, and maintenance of inventory of laboratory consumables and equipment accessories.	312214 Laboratory Equipments	766,000	0	766,000
	Total	766,000	0	766,000
	<i>GoU Development</i>	<i>766,000</i>	<i>0</i>	<i>766,000</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

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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: 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>

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Quarterly Audit Reports prepared	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	1,000	0	1,000
	Total	1,000	0	1,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Finance Management and Procurement

Quarterly Audit Report on disbursement of funds and NTR prepared

Output: 03 Procurement & maintenance of assets and stores

- Evaluation Committee Meetings held
- 3 Monthly reports to PPDA submitted
- Board off Survey Carried out

Output: 05 Management of Human Resource

Quarterly Audit Report on Staff Personnel files, Pension and payroll management prepared.

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Preparation of the detailed budget estimates and the Ministerial Policy Statement (MPS) coordinated	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	1,115	0	1,115
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	Total	7,115	0	7,115
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,115</i>	<i>0</i>	<i>7,115</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: 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	5,759	0	5,759
	221011 Printing, Stationery, Photocopying and Binding	8,242	0	8,242
	221016 IFMS Recurrent costs	780	0	780
	222001 Telecommunications	2,500	0	2,500
	222002 Postage and Courier	1,000	0	1,000
	227001 Travel inland	16	0	16
	Total	18,297	0	18,297
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,297	0	18,297
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	10,738	0	10,738
	228003 Maintenance – Machinery, Equipment & Furniture	4,732	0	4,732
	282161 Disposal of Assets (Loss/Gain)	5,000	0	5,000
	Total	20,470	0	20,470
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,470	0	20,470
	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	549,654	0	549,654
	212102 Pension for General Civil Service	156,707	0	156,707
	213004 Gratuity Expenses	268,795	0	268,795
	Total	975,157	0	975,157
	Wage Recurrent	549,654	0	549,654
	Non Wage Recurrent	425,503	0	425,503
	AIA	0	0	0

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QUARTER 3: 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: 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	6,600	0	6,600
	221010 Special Meals and Drinks	2,400	0	2,400
	221011 Printing, Stationery, Photocopying and Binding	14,400	0	14,400
	225001 Consultancy Services- Short term	150	0	150
	Total	23,550	0	23,550
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,550	0	23,550
	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	22,320	0	22,320
	221011 Printing, Stationery, Photocopying and Binding	22,641	0	22,641
	225001 Consultancy Services- Short term	25,755	0	25,755
	Total	70,716	0	70,716
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70,716	0	70,716
	AIA	0	0	0

Output: 20 Records Management Services

Implement the electronic document /records management and archival system	Item	Balance b/f	New Funds	Total
	221003 Staff Training	12,959	0	12,959
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	Total	15,459	0	15,459
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,459	0	15,459
	AIA	0	0	0

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QUARTER 3: 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: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221002 Workshops and Seminars	350	0	350
	221003 Staff Training	2,773	0	2,773
	221007 Books, Periodicals & Newspapers	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	16,755	0	16,755
	221012 Small Office Equipment	18,710	0	18,710
	228002 Maintenance - Vehicles	9,098	0	9,098
	Total	49,186	0	49,186
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,186</i>	<i>0</i>	<i>49,186</i>
Commence preparations of the QMS review	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

-Present Budgetary Issues to the Natural Resources Committee of Parliament
 -Detailed Budget Estimates submitted to MoFPED
 -MPS for the FY2019/20 submitted to MoFPED
 -Prepared the contribution to the Budget Speech and the Background to the Budget Chapter 2019/20
 - Contribute to the State of the Nation Address

Output: 04 Statistical Coordination and Management

15 staff trained in data production skills	Item	Balance b/f	New Funds	Total
EMS data producers from theNorthern region sensitized on production of quality statistics	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
one statistical Audit done	221003 Staff Training	2,513	0	2,513
Statistical abstract complied	221011 Printing, Stationery, Photocopying and Binding	50	0	50
Energy balance complied	222003 Information and communications technology (ICT)	15,000	0	15,000
one data user satisfaction user survey done	227001 Travel inland	23	0	23
quarterly EMS statistical committee meeting held	227002 Travel abroad	15,000	0	15,000
quarterly EMS database updated	Total	32,587	0	32,587
SSPS implemented	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,587</i>	<i>0</i>	<i>32,587</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: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	104	0	104
Continue with the Monitoring of the implementation of the SSIP	221011 Printing, Stationery, Photocopying and Binding	11,249	0	11,249
	221012 Small Office Equipment	18,695	0	18,695
Continue with the Monitoring of the implementation of the NDP II and the SDP	222003 Information and communications technology (ICT)	10,071	0	10,071
	227001 Travel inland	20	0	20
Regular policy updates and coordination done quarterly	Total	40,139	0	40,139
Three (03) EMDSWG Meetings held	Wage Recurrent	0	0	0
	Non Wage Recurrent	40,139	0	40,139
	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
	221002 Workshops and Seminars	1	0	1
FY 2019/20 MPS Prepared, Printed and Submitted	221003 Staff Training	62,016	0	62,016
	221007 Books, Periodicals & Newspapers	4,000	0	4,000
Quarterly Monitoring reports on Energy and Mineral Sector Projects produced	221008 Computer supplies and Information Technology (IT)	1,448	0	1,448
	221011 Printing, Stationery, Photocopying and Binding	35,667	0	35,667
EDT, AEC and UEDCL Supported	221012 Small Office Equipment	1,539	0	1,539
	222001 Telecommunications	443	0	443
Quarterly Monitoring reports on Energy and Mineral Sector Projects produced	227001 Travel inland	2	0	2
	228002 Maintenance - Vehicles	5,514	0	5,514
	228003 Maintenance – Machinery, Equipment & Furniture	1,054	0	1,054
Technical Evaluations on Sector Projects Carried out and reports Prepared	Total	111,684	0	111,684
Quarterly Energy and Minerals Sector Risk Assessment Report Prepared	GoU Development	111,684	0	111,684
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 3: 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 Statistical Coordination and Management

Sector Statistics Database updated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	41	0	41
	221003 Staff Training	721	0	721
	221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000
	221012 Small Office Equipment	1,347	0	1,347
	225001 Consultancy Services- Short term	1,550	0	1,550
	227001 Travel inland	3	0	3
	Total	22,662	0	22,662
	<i>GoU Development</i>	<i>22,662</i>	<i>0</i>	<i>22,662</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

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	3,853	0	3,853
	211103 Allowances (Inc. Casuals, Temporary)	17	0	17
	212101 Social Security Contributions	16,000	0	16,000
	221003 Staff Training	244	0	244
	221005 Hire of Venue (chairs, projector, etc)	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	10,667	0	10,667
	221012 Small Office Equipment	67	0	67
	221020 IPPS Recurrent Costs	2,000	0	2,000
	228002 Maintenance - Vehicles	1,202	0	1,202
	Total	34,850	0	34,850
	<i>GoU Development</i>	<i>34,850</i>	<i>0</i>	<i>34,850</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>

- Contract Staff Salaries paid
- Presentation of zero Drafts

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

	Item	Balance b/f	New Funds	Total
1 Staff Trained in M&E	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	221001 Advertising and Public Relations	17,637	0	17,637
	221003 Staff Training	12,460	0	12,460
Quarterly Energy and Mineral Sector Policy Implementation Monitoring Report Prepared	221007 Books, Periodicals & Newspapers	4,587	0	4,587
	221011 Printing, Stationery, Photocopying and Binding	19,402	0	19,402
Policy Review process coordinated and supported	223001 Property Expenses	112,439	0	112,439
Quarterly Energy Policy Briefs Prepared	223002 Rates	14,607	0	14,607
UEDCL Peri-urban electrification scheme supported.	223004 Guard and Security services	4,641	0	4,641
	223005 Electricity	98,031	0	98,031
	223006 Water	80,000	0	80,000
	224004 Cleaning and Sanitation	1,612	0	1,612
	227002 Travel abroad	7,046	0	7,046
	228002 Maintenance - Vehicles	123,151	0	123,151
	Total	495,616	0	495,616
	<i>GoU Development</i>	<i>495,616</i>	<i>0</i>	<i>495,616</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 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)	6,388	0	6,388
	Total	6,388	0	6,388
	<i>GoU Development</i>	<i>6,388</i>	<i>0</i>	<i>6,388</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
	281503 Engineering and Design Studies & Plans for capital works	29	0	29
	312101 Non-Residential Buildings	1,183,500	0	1,183,500
	Total	1,183,529	0	1,183,529
	<i>GoU Development</i>	<i>1,183,529</i>	<i>0</i>	<i>1,183,529</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 3: Revised Workplan

<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	338,623	0	338,623
	Total	338,623	0	338,623
	<i>GoU Development</i>	<i>338,623</i>	<i>0</i>	<i>338,623</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	117,304	0	117,304
	Total	117,304	0	117,304
	<i>GoU Development</i>	<i>117,304</i>	<i>0</i>	<i>117,304</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	290,011,587	0	290,011,587
<i>Wage Recurrent</i>	<i>914,441</i>	<i>0</i>	<i>914,441</i>
<i>Non Wage Recurrent</i>	<i>1,351,762</i>	<i>0</i>	<i>1,351,762</i>
<i>GoU Development</i>	<i>28,035,982</i>	<i>0</i>	<i>28,035,982</i>
<i>External Financing</i>	<i>259,709,403</i>	<i>0</i>	<i>259,709,403</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>