

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.225	6.225	6.225	4.684	100.0%	75.3%	75.3%
Non Wage	85.788	75.120	75.120	74.469	87.6%	86.8%	99.1%
Dev't. GoU	325.227	402.451	402.451	395.386	123.7%	121.6%	98.2%
Ext. Fin.	1,339.221	1,339.221	1,228.700	803.091	91.7%	60.0%	65.4%
GoU Total	417.240	483.795	483.795	474.539	116.0%	113.7%	98.1%
Total GoU+Ext Fin (MTEF)	1,756.460	1,823.016	1,712.496	1,277.629	97.5%	72.7%	74.6%
Arrears	0.242	0.242	0.242	0.000	100.0%	0.0%	0.0%
Total Budget	1,756.702	1,823.258	1,712.738	1,277.629	97.5%	72.7%	74.6%
<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	1,823.258	1,712.738	1,277.629	97.5%	72.7%	74.6%
Total Vote Budget Excluding Arrears	1,756.460	1,823.016	1,712.496	1,277.629	97.5%	72.7%	74.6%

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	852.64	488.35	95.7%	54.8%	57.3%
Program: 0302 Large Hydro power infrastructure	751.03	736.90	676.07	98.1%	90.0%	91.7%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	57.93	71.95	64.92	124.2%	112.1%	90.2%
Program: 0305 Mineral Exploration, Development & Value Addition	24.93	22.46	20.73	90.1%	83.2%	92.3%
Program: 0349 Policy, Planning and Support Services	32.07	28.55	27.55	89.0%	85.9%	96.5%
Total for Vote	1,756.46	1,712.50	1,277.63	97.5%	72.7%	74.6%

Matters to note in budget execution

Complications in land acquisition for the infrastructure projects as well as vandalism have persisted in the energy subsector; this coupled with the delayed release of counterpart funds has affected project implementation. The Minerals subsector still faces a widespread challenge of artisanal miners that operate without licenses and render regulation ineffective. Under the Petroleum subsector, human resource and capacity gaps still exist due to the lengthy recruitment process.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0301 Energy Planning,Management & Infrastructure Dev't	
0.408 Bn Shs	<i>SubProgram/Project :1023 Promotion of Renewable Energy & Energy Efficiency</i>
Reason: Most invoices pending approval	
<i>Items</i>	
346,077,347.000 UShs	312202 Machinery and Equipment
Reason: Invoices pending approval	
45,000,000.000 UShs	312211 Office Equipment
Reason: Invoices pending approval	
16,624,999.000 UShs	212101 Social Security Contributions
Reason: No request made	
0.061 Bn Shs	<i>SubProgram/Project :1212 Electricity Sector Development Project</i>
Reason: Commenced processing payments	
<i>Items</i>	
47,101,000.000 UShs	213004 Gratuity Expenses
Reason: Commenced processing payments	
13,511,000.000 UShs	212101 Social Security Contributions
Reason: Commenced processing payments	
0.008 Bn Shs	<i>SubProgram/Project :1407 Nuclear Power Infrastructure Development Project</i>
Reason:	
<i>Items</i>	
7,500,000.000 UShs	212101 Social Security Contributions
Reason: Planned recruitments did not take place therefore remittances could not be effected.	
0.005 Bn Shs	<i>SubProgram/Project :1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line</i>
Reason: Amount was in excess of what was required since planned recruitments did not take place	
<i>Items</i>	
5,000,000.000 UShs	212101 Social Security Contributions
Reason: Amount was in excess of what was required since planned recruitments did not take place	
0.008 Bn Shs	<i>SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III</i>
Reason: Renewal of contracts took some time and therefore staff were not entitled to gratuity and social security contributions	
<i>Items</i>	
4,166,667.000 UShs	213004 Gratuity Expenses
Reason: Contracts had expired	

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3,666,667.000 UShs	212101 Social Security Contributions
	Reason: Contracts had expired
Program 0302 Large Hydro power infrastructure	
0.090 Bn Shs	<i>SubProgram/Project :1143 Isimba HPP</i>
	Reason: Amount was in excess of what was required since planned recruitments did not take place
<i>Items</i>	
90,000,000.000 UShs	314202 Work in progress
	Reason: Delayed releases did not allow for utilization of the funds before the end of the quarter
1.844 Bn Shs	<i>SubProgram/Project :1183 Karuma Hydroelectricity Power Project</i>
	Reason: Procurement delays
<i>Items</i>	
1,753,884,259.000 UShs	311101 Land
	Reason: Procurement delays
90,000,000.000 UShs	314202 Work in progress
	Reason: Procurement delays
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
0.080 Bn Shs	<i>SubProgram/Project :1184 Construction of Oil Refinery</i>
	Reason: Procurement delays coupled with late release of funds
<i>Items</i>	
50,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement delays
30,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement delays
1.959 Bn Shs	<i>SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project</i>
	Reason: Reasons provided for the specific items below
<i>Items</i>	
1,811,422,871.000 UShs	311101 Land
	Reason: Delays by the consultant to provide final valuations for payment of PAPS
60,053,836.000 UShs	211102 Contract Staff Salaries
	Reason: Some staff members left and joined other institutions
52,361,997.000 UShs	312203 Furniture & Fixtures
	Reason: Still under procurement
35,000,000.000 UShs	212101 Social Security Contributions
	Reason: Amount was in excess of what was required following departure of some staff

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0.083 Bn Shs	<i>SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i>
Reason: Provided for the specific items	
<i>Items</i>	
83,333,334.000 UShs	212101 Social Security Contributions
Reason: Amount was in excess of requirement following departure of some staff	
Program 0305 Mineral Exploration, Development & Value Addition	
0.005 Bn Shs	<i>SubProgram/Project :15 Geological Survey Department</i>
Reason: Provided for the specific items	
<i>Items</i>	
4,914,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed delivery hence delayed payment	
0.459 Bn Shs	<i>SubProgram/Project :1199 Uganda Geothermal Resources Development</i>
Reason: Delays in the procurement processes caused the variation since money allocated to machinery and equipment could not be used in the absence of cleared bid and supplying agreements	
<i>Items</i>	
208,777,251.000 UShs	312202 Machinery and Equipment
Reason: delayed signing of procurement contracts for upgrade of MT equipment, Orsat gas equipment	
166,666,667.000 UShs	311101 Land
Reason: land is communally owned and therefore not titled. Could not pay for un surveyed land.	
83,333,334.000 UShs	312214 Laboratory Equipments
Reason: Supply of the custer tool from a single supplier was not possible since the supplier had quoted exorbitant prices compared to the planned funds.	
0.328 Bn Shs	<i>SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development</i>
Reason: Delay in procurement process	
<i>Items</i>	
316,840,510.000 UShs	312101 Non-Residential Buildings
Reason: delay in procurement process	
11,583,334.000 UShs	212101 Social Security Contributions
Reason: delay in recruitment of contract staff	
0.400 Bn Shs	<i>SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasonnd Network (DCIIN)</i>
Reason: Late submission of invoices and procurement	
<i>Items</i>	
220,999,271.000 UShs	312202 Machinery and Equipment
Reason: procurement collapsed	
111,176,667.000 UShs	311101 Land

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	Reason: Land encumbrances
34,194,821.000 UShs	314201 Materials and supplies
	Reason: Late submission of invoices
33,333,334.000 UShs	212101 Social Security Contributions
	Reason: no NSSF claims were submitted
0.061 Bn Shs	<i>SubProgram/Project :1505 Minerals Laboratories Equipping & Systems Development</i>
	Reason: Contractor for the refurbishment of laboratory building to house the fire assay unit did not seek certificates against works already accomplished in time for payment.
<i>Items</i>	
61,199,334.000 UShs	312104 Other Structures
	Reason: Contractor for the refurbishment of laboratory building to house the fire assay unit did not seek certificates against works already accomplished in time for payment.
Program 0349 Policy, Planning and Support Services	
0.622 Bn Shs	<i>SubProgram/Project :18 Finance and Administration</i>
	Reason: Reasons provided for the specific items
<i>Items</i>	
321,511,957.000 UShs	212102 Pension for General Civil Service
	Reason: Delays in clearance of beneficiaries
290,819,970.000 UShs	213004 Gratuity Expenses
	Reason: Delays in clearance of beneficiaries
10,000,000.000 UShs	282161 Disposal of Assets (Loss/Gain)
	Reason: Delays from other stakeholder institutions
0.081 Bn Shs	<i>SubProgram/Project :1223 Institutional Support to Ministry of Energy and Mineral Development</i>
	Reason: Reasons provided for the specific items
<i>Items</i>	
61,185,880.000 UShs	312202 Machinery and Equipment
	Reason: Savings made from purchase of vehicle at a lower than planned price
20,000,000.000 UShs	212101 Social Security Contributions
	Reason: Amount was in excess of what was required due to some staff leaving the Ministry
(ii) Expenditures in excess of the original approved budget	
Program 0301 Energy Planning, Management & Infrastructure Dev't	
0.000 Bn Shs	<i>SubProgram/Project :1407 Nuclear Power Infrastructure Development Project</i>
	Reason:
<i>Items</i>	
5,429,296.000 UShs	221003 Staff Training

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	Reason: More staff were trained than planned due to external factors. There was need to match the training timelines of the IAEA.
29.959 Bn Shs	<i>SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III</i>
	Reason: Supplementary to UECCC
<i>Items</i>	
30,000,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Supplementary to UECCC
Program 0302 Large Hydro power infrastructure	
29.367 Bn Shs	<i>SubProgram/Project :1143 Isimba HPP</i>
	Reason: Supplementary to UEGCL and for Kalagala activities
<i>Items</i>	
8,000,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Supplementary to UEGCL
7,000,000,000.000 UShs	312104 Other Structures
	Reason: Supplementary to UEGCL
6,000,000,000.000 UShs	226001 Insurances
	Reason: Supplementary to UEGCL
3,219,398,769.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Supplementary to UEGCL
3,092,231,060.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: Supplementary to UEGCL
11.469 Bn Shs	<i>SubProgram/Project :1183 Karuma Hydroelectricity Power Project</i>
	Reason: Reasons provided for the activities below
<i>Items</i>	
8,534,315,025.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: Supplementary to UEGCL
2,746,115,741.000 UShs	311101 Land
	Reason: Supplementary for land acquisition
278,200,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Supplementary to UEGCL
0.000 Bn Shs	<i>SubProgram/Project :1350 Muzizi Hydro Power Project</i>
	Reason:
<i>Items</i>	
439,822.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: KfW issuance of a No Objection to the EPC tender documents led to a number of urgent activities that required execution like bidders site visit

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2.600 Bn Shs	SubProgram/Project :1351 Nyagak III Hydro Power Project
Reason:	
<i>Items</i>	
2,600,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: The sudden withdrawal of the KfW grant of Euros 8M led to a deficit on the project which required urgent GOU bridge financing to cater for the project supervision engineer thus the need for a supplement.	
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
0.000 Bn Shs	SubProgram/Project :1184 Construction of Oil Refinery
Reason:	
<i>Items</i>	
30,948,726.000 UShs	221003 Staff Training
Reason: More staff were trained than planned due to external factors.	
16.625 Bn Shs	SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector
Reason: Reasons provided for the specific items below	
<i>Items</i>	
11,373,624,300.000 UShs	312202 Machinery and Equipment
Reason: Supplementary to PAU for purchase of ICT equipment and software and equipment for the data center	
4,421,000,000.000 UShs	312201 Transport Equipment
Reason: Supplementary to PAU for purchase of 16 motor vehicles	
844,999,049.000 UShs	221001 Advertising and Public Relations
Reason: Supplementary to undertake road show conference in London for the second licensing round.	
716,793,482.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary for facilitation of the country meetings for the second licensing round that involved; Identification and demarcation of licensing blocks. Technical and financial cost-benefit analysis on the proposed blocks for licensing Review and updating the model PSA. and other evaluation activities Supplementary for facilitation of the country meetings for the second licensing round that involved; Identification and demarcation of licensing blocks. Technical and financial cost-benefit analysis on the proposed blocks for licensing Review and updating the model PSA and other evaluation activities	
481,094,000.000 UShs	312203 Furniture & Fixtures
Reason: Supplementary to PAU for purchase of furniture	

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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 Q4
% reduction of losses in the distribution network	Percentage	15.5%	16.5%
% of households connected to the national grid	Percentage	25%	28%
Increased Generation capacity in MW added to the grid	Number	884.5	235.45
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 Q4
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	450
Level of growth of investment in downstream infrastructure	Value (Shs Bns)	13000	13
Number of exploration licenses issued	Number	0	0
Programme : 04 Petroleum Supply, Infrastructure and Regulation			
Responsible Officer: Rev. Justaf Frank Tukwasibwe			
Programme Outcome: Adequate and standard quality stock of Petroleum products on the market			
Sector Outcomes contributed to by the Programme Outcome			
1 .Efficient use of energy			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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%	1.5%

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Level of investment in downstream infrastructure	Value	7,000	13
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 Q4
Value of Mineral Exports as per permits issued (UGX Bn)	Value	10,000	3.3
Change in revenue of mineral rights	Value (Shs Bns)	15	18
Value of mineral production (UGX Billion)	Value	410	180
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 Q4
Annual Reports and statistical abstract produced	Number	2	2
Proportion of MEMD approved structure filled	Percentage	70%	55%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Energy Planning, Management & Infrastructure Dev't			
Sub Programme : 09 Renewable Energy Department			
KeyOutputPut : 03 Renewable Energy Promotion			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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	Commissioned
Stage of development of Rwimi HPP	Text	Commissioned and under defects liability	Commissioned
Stage of development of Siti 1 HPP	Text	generating and under defects liability	Commissioned
Stage of development of Siti 2 HPP	Text	Commissioned by August 2018	86%

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Stage of development of Waki HPP	Text	Commissioned and generating to the grid	Commissioned
Sub Programme : 10 Energy Efficiency and conservation Department			
KeyOutputPut : 02 Energy Efficiency Promotion			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of Audited firms implementing Energy efficiency measures	Percentage	80%	100%
Number of prepaid meters installed	Number	50000	58000
Number of sites demonstrating use of improved energy technologies	Number	25	38
Sub Programme : 11 Electrical Power Department			
KeyOutputPut : 04 Increased Rural Electrification			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of District Headquarters electrified	Number	4	0
Number of line KM of LV (11KV) constructed	Number	300	661.97
Number of line KM of MV (33KV) constructed	Number	200	606.8025
Number of Solar systems installed	Number	5000	4115
Sub Programme : 1428 Energy for Rural Transformation (ERT) Phase III			
KeyOutputPut : 04 Increased Rural Electrification			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of line KM of MV (33KV) constructed	Number	500	
Number of Solar systems installed	Number	388	
Programme : 02 Large Hydro power infrastructure			
Sub Programme : 1143 Isimba HPP			
KeyOutputPut : 51 Increased power generation - Largescale Hydro-electric			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Status of Ayago power project	Text	Financial closure	feasibility study on-going
Status of Isimba power project	Text	Commissioned and generating power to the grid	commissioned
Status of Karuma power project	Text	Commissioned and generating power to the grid	95%
Sub Programme : 1183 Karuma Hydroelectricity Power Project			

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KeyOutputPut : 80 Large Hydro Power Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of land freed up for Isimba Transmission Line	Percentage	100%	93%
Percentage of land freed up for Karuma Transmission Line	Percentage	100%	83%
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Sub Programme : 04 Directorate of Petroleum			
KeyOutputPut : 03 Capacity Building for the oil & gas sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of staff enrolled for professional training in Oil and gas discipline	Number	12	0
Stage of formation new petroleum institution, National Oil Company	Text	100%	100%
Stage of formation new petroleum institution, Petroleum Authority	Text	100%	100%
Stage of formation new petroleum institution, Petroleum Directorate	Text	100%	100%
KeyOutputPut : 05 Develop and implement a communication strategy for oil & gas in the country			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of newspaper advertorials made and published	Number	8	2
Number of Radio talk shows held	Number	20	0
Sub Programme : 1184 Construction of Oil Refinery			
KeyOutputPut : 04 Monitoring Upstream petroleum activities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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	326
KeyOutputPut : 80 Oil Refinery Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Stage of identifying Lead Investor	Text	Lead Investor identified	lead investor still undertaking FEED
Stage of Land Acquisition	Text	Land fully acquired, RAP Implementation	99.7%
Sub Programme : 1352 Midstream Petroleum Infrastructure Development Project			

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KeyOutputPut : 04 Monitoring Upstream petroleum activities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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	326
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 Q4
% 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	The process of undertaking the RIA commenced.
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number	120	100
Number of Mineral analysis techniques developed to ISO standards	Number	3	1
Number of staff enrolled for training in Mineral sub-sector	Number	3	4
KeyOutputPut : 03 Mineral Exploration, development, production and value-addition promoted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of mineral occurrences discovered	Number	3	7
Number of Ugandans employed in the mineral sector	Number	790	10000
Number of mineral exporters monitored	Number	450	1
Mineral beneficiation centre developed	Number	3	3
KeyOutputPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of mining site inspections conducted	Number	140	120
% of mining companies complying with mining regulations	Percentage	80%	53%
Amount of NTR collected (US\$ bn)	Number	50	45
Number of flagships projects monitored	Number	3	2
Number of Mineral rights (licences) operational	Number	700	707
Sub Programme : 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)			

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KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of earthquake monitoring stations installed against NDP target of 40 stations	Percentage	20%	10%
Draft mineral laboratory services policy developed	Text		Process of undertaking RIA commenced
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number		100
Number of Mineral analysis techniques developed to ISO standards	Number		1
Number of staff enrolled for training in Mineral sub-sector	Number		4
Sub Programme : 1505 Minerals Laboratories Equipping & Systems Development			
KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of earthquake monitoring stations installed against NDP target of 40 stations	Percentage		10%
Draft mineral laboratory services policy developed	Text	Draft Lab. Policy in place	
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number		50
Number of Mineral analysis techniques developed to ISO standards	Number		1
Number of staff enrolled for training in Mineral sub-sector	Number		3
Sub Programme : 17 Mines Department			
KeyOutputPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of mining site inspections conducted	Number	140	120
% of mining companies complying with mining regulations	Percentage	80%	53%
Amount of NTR collected (US\$ bn)	Number	50	45
Number of flagship projects monitored	Number	3	3
Number of Mineral rights (licences) operational	Number	700	707

Performance highlights for the Quarter

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Under the power subsector, significant progress was achieved in power generation; As at end of quarter 4, the installed capacity was 1201.8MW that includes Isimba (183MW). Achievement was made in a number of power generation plants under construction in Q4 with their completion planned for 2019 and these include; Karuma HPP (600MW) that stands at 95%, Achwa II (42MW) that stood at 99.5% completion, Siti II (16.5MW) that stands at 86% completion, Nyamisangani I and II (20.9MW) that stands at 72% and 75% completion and Kyambura HPP (7.6MW) that stands at 85% completion. Progress was also made in expansion of the transmission grid system as follows; Karuma-Interconnection Project 65%, Hoima-Kafu interconnection RAP implementation stood at 58%, Opuyo-Moroto Interconnection Project stood at 10%, all the substation works under the Electrification of Industrial Parks Project stood at 99% and Kampala-Entebbe Expansion Project that achieved 10%. Under rural electrification, the sector continued to implement the Free Connections Policy and the following cumulative progress made by the end of 2018/19; 2,427.21 Km of Medium Voltage and 2,647.88 Km of Low Voltage lines. A number of policies, laws and regulations were development and reviewed and these include; The Energy Policy 2002 that has a draft RIA in place, Electricity Act 1999: Additional Principles to be considered in the amendment were approved by Cabinet, the Energy Efficiency and Conservation Bill 2019 was prepared, a Regulatory Impact Assessment conducted and submitted to Cabinet and the Nuclear Energy Policy draft was prepared and consultations are ongoing with stakeholders.

Within the Mineral subsector, promotion of the country's mineral potential and private sector participation has continued. There were six(6) confirmed additional lenses of iron ore at Kijuguta, Kayonza, Rubuguri, Higabiro, and Rubayo and at Kabale. Mapping and evaluation of sand deposit along Lake Victoria in an area of 9.km2 also indicated a total resource 34 MT. Efforts to equip the Mineral Laboratory progressed well as well as construction of a modern laboratory. The terms of Reference (ToRs) for procurement of a consultant to design a modern laboratory building were prepared; Promotion of geothermal continued and a contract for a drilling Supervisor was signed. The new Mining and Minerals Policy 2018 is in place. Draft Mining and Mineral Bill 2019 was developed and disseminated for public consultations. The process of registration of artisanal and small scale miners is ongoing across the country so as to improve regulation and compliance.

In the oil and gas sub sector, the second licensing round for exploration was launched in Mombasa and bidding is on-going. The Lead investor for the Refinery Development, M/s Albertine Graben Refinery Consortium (AGRC) progressed with 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 Petroleum Supply and Distribution (Downstream) has been closely monitored and outlets monitored for fuel quality were 99.3% compliant. Stock levels were also monitored and maintained at an average of 12 days countywide.

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	268.26	267.61	105.3%	105.0%	99.8%
<i>Class: Outputs Provided</i>	9.23	8.67	8.40	93.9%	90.9%	96.8%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	3.74	3.53	3.33	94.3%	89.1%	94.5%
030102 Energy Efficiency Promotion	2.55	2.38	2.37	93.4%	93.0%	99.6%
030103 Renewable Energy Promotion	1.44	1.34	1.34	93.1%	93.1%	100.0%
030104 Increased Rural Electrification	0.79	0.74	0.68	93.5%	85.9%	91.8%
030105 Atomic Energy Promotion and Coordination	0.71	0.68	0.67	96.1%	94.8%	98.7%
<i>Class: Outputs Funded</i>	71.93	93.15	93.18	129.5%	129.5%	100.0%
030151 Membership to IAEA	0.50	0.42	0.44	83.3%	88.6%	106.3%
030152 Thermal and Small Hydro Power Generation (UETCL)	67.43	58.74	58.74	87.1%	87.1%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	4.00	34.00	34.00	850.0%	850.0%	100.0%
<i>Class: Capital Purchases</i>	173.62	166.44	166.03	95.9%	95.6%	99.8%
030171 Acquisition of Land by Government	135.28	129.39	129.39	95.6%	95.6%	100.0%
030172 Government Buildings and Administrative Infrastructure	0.80	0.67	0.65	83.3%	81.8%	98.2%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
030177 Purchase of Specialised Machinery & Equipment	1.05	0.88	0.48	83.3%	46.1%	55.3%
030179 Acquisition of Other Capital Assets	36.28	35.29	35.29	97.3%	97.3%	100.0%
Program 0302 Large Hydro power infrastructure	51.89	96.91	94.94	186.8%	183.0%	98.0%
<i>Class: Outputs Funded</i>	44.67	72.52	72.52	162.3%	162.3%	100.0%
030251 Increased power generation - Largescale Hydro-electric	44.67	72.52	72.52	162.3%	162.3%	100.0%
<i>Class: Capital Purchases</i>	7.22	24.39	22.43	338.0%	310.8%	91.9%
030271 Acquisition of Land by Government	2.50	7.00	5.21	280.0%	208.4%	74.4%
030279 Acquisition of Other Capital Assets	4.72	17.39	17.21	368.8%	365.0%	99.0%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	53.57	67.62	63.70	126.2%	118.9%	94.2%
<i>Class: Outputs Provided</i>	29.77	28.78	27.77	96.7%	93.3%	96.5%
030301 Promotion of the country's petroleum potential and licensing	2.68	4.55	4.33	169.9%	161.9%	95.3%
030302 Initiate and formulate petroleum policy and legislation	0.93	0.85	0.86	91.6%	92.1%	100.6%
030303 Capacity Building for the oil & gas sector	10.57	9.82	9.44	92.9%	89.3%	96.1%
030304 Monitoring Upstream petroleum activities	1.08	0.98	0.98	90.6%	90.6%	100.0%
030305 Develop and implement a communication strategy for oil & gas in the country	0.68	0.58	0.58	85.8%	85.8%	100.0%
030306 Participate in Regional Initiatives	1.91	1.70	1.71	88.8%	89.5%	100.8%
030307 Petroleum Policy Development, Regulation and Monitoring	1.44	1.41	0.97	97.4%	67.4%	69.3%
030308 Management and Monitoring of petroleum supply Industry	9.72	8.26	8.26	85.0%	85.0%	99.9%
030309 Maintenance of National Petroleum Information System	0.04	0.04	0.04	94.0%	93.8%	99.7%
030310 Operational Standards and laboratory testing of petroleum products	0.70	0.58	0.58	83.5%	83.5%	100.0%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.01	0.01	0.01	93.0%	92.2%	99.1%
<i>Class: Capital Purchases</i>	23.80	38.83	35.94	163.2%	151.0%	92.5%
030371 Acquisition of Land by Government	7.00	5.86	4.04	83.6%	57.7%	69.0%
030372 Government Buildings and Administrative Infrastructure	5.89	4.90	4.85	83.3%	82.4%	98.9%
030375 Purchase of Motor Vehicles and Other Transport Equipment	2.05	6.47	6.47	315.7%	315.7%	100.0%
030376 Purchase of Office and ICT Equipment, including Software	1.25	13.94	13.94	1,115.5%	1,115.5%	100.0%
030377 Purchase of Specialised Machinery & Equipment	1.85	1.41	0.46	76.1%	24.8%	32.6%
030378 Purchase of Office and Residential Furniture and Fittings	0.26	0.75	0.67	287.8%	257.6%	89.5%
030380 Oil Refinery Construction	5.50	5.50	5.50	100.0%	100.0%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0305 Mineral Exploration, Development & Value Addition	24.93	22.46	20.73	90.1%	83.2%	92.3%
<i>Class: Outputs Provided</i>	12.92	11.82	11.26	91.5%	87.1%	95.2%
030501 Policy Formulation Regulation	2.09	1.97	1.50	94.7%	71.8%	75.8%
030502 Institutional capacity for the mineral sector	3.53	3.14	3.09	88.9%	87.5%	98.4%
030503 Mineral Exploration, development, production and value-addition promoted	4.41	4.06	4.04	92.0%	91.7%	99.6%
030504 Health safety and Social Awareness for Miners	1.02	0.93	0.93	91.7%	91.3%	99.6%
030505 Licencing and inspection	1.88	1.72	1.70	91.4%	90.5%	99.1%
<i>Class: Outputs Funded</i>	0.47	0.45	0.51	96.6%	109.9%	113.8%
030551 Contribution to international organisation(SEAMIC)	0.47	0.45	0.51	96.6%	109.9%	113.8%
<i>Class: Capital Purchases</i>	11.54	10.19	8.97	88.3%	77.7%	88.0%
030571 Acquisition of Land by Government	0.51	0.43	0.15	83.9%	29.4%	35.0%
030572 Government Buildings and Administrative Infrastructure	3.82	3.20	2.83	83.9%	74.0%	88.2%
030574 Major Bridges	0.02	0.02	0.02	100.0%	100.0%	100.0%
030575 Purchase of Motor Vehicles and Other Transport Equipment	1.30	1.30	1.30	100.0%	100.0%	100.0%
030576 Purchase of Office and ICT Equipment, including Software	0.32	0.27	0.07	83.3%	21.7%	26.0%
030577 Purchase of Specialised Machinery & Equipment	5.34	4.78	4.44	89.4%	83.1%	92.9%
030578 Purchase of Office and Residential Furniture and Fittings	0.12	0.10	0.10	86.1%	86.1%	100.0%
030579 Acquisition of Other Capital Assets	0.11	0.09	0.06	83.3%	52.2%	62.7%
Program 0349 Policy, Planning and Support Services	32.31	28.79	27.55	89.1%	85.3%	95.7%
<i>Class: Outputs Provided</i>	13.37	13.00	12.16	97.2%	90.9%	93.5%
034901 Planning, Budgeting and monitoring	2.02	1.94	1.93	95.6%	95.2%	99.6%
034902 Finance Management and Procurement	0.40	0.38	0.38	96.0%	95.9%	99.9%
034903 Procurement & maintainance of assets and stores	0.21	0.20	0.19	97.2%	92.4%	95.1%
034904 Statistical Coordination and Management	0.62	0.61	0.60	97.5%	97.5%	100.0%
034905 Management of Human Resource	5.27	5.21	4.39	98.9%	83.3%	84.2%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	4.30	4.17	4.17	96.9%	96.9%	100.0%
034919 Human Resource Management Services	0.35	0.30	0.30	85.6%	85.5%	99.9%
034920 Records Management Services	0.20	0.20	0.20	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	10.07	8.49	8.49	84.4%	84.3%	99.9%
034951 Atomic Energy Council	8.07	6.77	6.77	84.0%	84.0%	100.0%
034952 Electricity Disputes Tribunal	2.00	1.72	1.71	85.8%	85.6%	99.7%
<i>Class: Capital Purchases</i>	8.64	7.06	6.91	81.7%	80.0%	97.9%
034972 Government Buildings and Administrative Infrastructure	6.20	5.10	5.07	82.3%	81.7%	99.4%
034976 Purchase of Office and ICT Equipment, including Software	0.70	0.53	0.47	75.0%	67.0%	89.4%
034977 Purchase of Specialised Machinery & Equipment	0.30	0.23	0.16	75.0%	54.6%	72.8%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
034979 Acquisition of Other Capital Assets	1.44	1.21	1.21	84.0%	84.0%	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	484.04	474.54	115.9%	113.7%	98.0%

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	62.27	59.58	95.4%	91.3%	95.7%
211101 General Staff Salaries	6.22	6.22	4.68	100.0%	75.3%	75.3%
211102 Contract Staff Salaries	2.33	1.76	1.57	75.6%	67.3%	89.0%
211103 Allowances (Inc. Casuals, Temporary)	10.12	10.48	10.49	103.5%	103.6%	100.1%
212101 Social Security Contributions	0.28	0.24	0.01	83.8%	2.8%	3.4%
212102 Pension for General Civil Service	1.19	1.19	0.87	100.0%	73.0%	73.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.59	0.59	0.25	100.0%	42.0%	42.0%
221001 Advertising and Public Relations	1.39	2.08	2.08	150.2%	150.1%	99.9%
221002 Workshops and Seminars	3.07	2.70	2.70	88.1%	88.1%	100.0%
221003 Staff Training	5.34	5.12	5.17	95.8%	96.8%	101.0%
221005 Hire of Venue (chairs, projector, etc)	0.32	0.29	0.29	91.3%	91.3%	100.0%
221007 Books, Periodicals & Newspapers	0.35	0.33	0.33	94.2%	94.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.74	0.69	0.69	93.5%	92.7%	99.1%
221009 Welfare and Entertainment	0.09	0.09	0.09	95.3%	95.2%	99.8%
221010 Special Meals and Drinks	0.11	0.11	0.11	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	1.51	1.47	1.46	97.3%	97.0%	99.6%
221012 Small Office Equipment	0.24	0.22	0.22	92.0%	88.9%	96.7%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.44	0.37	0.38	83.6%	85.6%	102.3%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	99.8%	99.8%
222001 Telecommunications	0.21	0.20	0.20	98.0%	98.0%	100.0%
222002 Postage and Courier	0.07	0.06	0.06	90.0%	90.0%	100.0%
222003 Information and communications technology (ICT)	0.34	0.30	0.29	87.8%	84.3%	96.0%
223001 Property Expenses	0.30	0.30	0.30	100.0%	100.0%	100.0%
223002 Rates	0.11	0.11	0.11	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.26	0.26	0.26	100.0%	100.0%	100.0%
223005 Electricity	0.79	0.68	0.68	86.0%	86.0%	100.0%
223006 Water	0.23	0.20	0.20	87.7%	87.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	89.3%	89.3%	100.0%
224004 Cleaning and Sanitation	0.13	0.12	0.12	97.1%	97.1%	100.0%

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QUARTER 4: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.09	0.08	0.08	86.7%	86.6%	100.0%
225001 Consultancy Services- Short term	4.53	3.90	3.84	86.0%	84.8%	98.5%
225002 Consultancy Services- Long-term	4.48	3.86	3.86	86.0%	86.0%	100.0%
226001 Insurances	0.00	0.00	0.00	86.3%	86.3%	100.0%
227001 Travel inland	4.54	4.23	4.23	93.1%	93.1%	100.0%
227002 Travel abroad	2.77	3.17	3.17	114.5%	114.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	94.9%	94.9%	100.0%
227004 Fuel, Lubricants and Oils	2.42	2.40	2.40	99.1%	99.1%	100.0%
228001 Maintenance - Civil	0.39	0.38	0.38	97.0%	96.9%	100.0%
228002 Maintenance - Vehicles	1.42	1.34	1.32	94.3%	92.7%	98.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.39	0.38	95.1%	92.1%	96.9%
228004 Maintenance – Other	7.32	6.20	6.20	84.7%	84.7%	100.0%
282161 Disposal of Assets (Loss/Gain)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Class: Outputs Funded	127.13	174.61	174.69	137.3%	137.4%	100.0%
262101 Contributions to International Organisations (Current)	0.95	0.85	0.94	89.8%	99.1%	110.3%
262201 Contributions to International Organisations (Capital)	0.02	0.01	0.01	86.3%	86.0%	99.7%
263104 Transfers to other govt. Units (Current)	81.49	101.23	101.22	124.2%	124.2%	100.0%
263204 Transfers to other govt. Units (Capital)	44.67	58.52	58.52	131.0%	131.0%	100.0%
Class: Capital Purchases	224.82	246.91	240.27	109.8%	106.9%	97.3%
281501 Environment Impact Assessment for Capital Works	1.88	2.50	2.50	133.0%	133.0%	100.0%
281502 Feasibility Studies for Capital Works	0.08	0.07	0.07	89.3%	89.3%	100.0%
281503 Engineering and Design Studies & Plans for capital works	11.13	10.77	10.77	96.8%	96.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	11.12	14.45	14.45	130.0%	130.0%	100.0%
311101 Land	166.25	163.13	159.25	98.1%	95.8%	97.6%
312101 Non-Residential Buildings	11.24	8.70	8.33	77.4%	74.1%	95.7%
312104 Other Structures	8.74	15.49	15.43	177.3%	176.6%	99.6%
312201 Transport Equipment	3.57	8.39	8.39	235.0%	235.0%	100.0%
312202 Machinery and Equipment	7.61	20.08	18.26	263.7%	239.9%	91.0%
312203 Furniture & Fixtures	0.46	0.91	0.80	200.2%	175.7%	87.8%
312211 Office Equipment	0.05	0.05	0.00	83.3%	0.0%	0.0%
312213 ICT Equipment	0.77	0.59	0.53	76.3%	68.7%	90.1%
312214 Laboratory Equipments	1.63	1.23	1.15	75.5%	70.4%	93.2%
314201 Materials and supplies	0.11	0.09	0.06	83.3%	52.2%	62.7%
314202 Work in progress	0.18	0.18	0.00	100.0%	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	484.04	474.54	115.9%	113.7%	98.0%

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0301 Energy Planning, Management & Infrastructure Dev't	254.79	268.26	267.61	105.3%	105.0%	99.8%
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.77	0.75	0.59	97.3%	76.6%	78.8%
09 Renewable Energy Department	0.31	0.29	0.29	93.3%	91.9%	98.5%
10 Energy Efficiency and conservation Department	0.31	0.26	0.26	83.5%	83.2%	99.6%
11 Electrical Power Department	67.91	59.19	59.19	87.2%	87.2%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	3.81	3.33	2.92	87.5%	76.6%	87.6%
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	2.50	100.0%	100.0%	100.0%
1144 Hoima - Kafu interconnection	1.00	1.00	1.00	100.0%	100.0%	100.0%
1212 Electricity Sector Development Project	23.10	23.06	23.00	99.8%	99.6%	99.7%
1221 Opuyo Moroto Interconnection Project	4.00	4.00	4.00	100.0%	100.0%	100.0%
1222 Electrification of Industrial Parks Project	25.00	22.33	22.33	89.3%	89.3%	100.0%
1259 Kampala-Entebbe Expansion Project	22.10	19.76	19.76	89.4%	89.4%	100.0%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.20	0.20	0.20	100.0%	100.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4.95	4.00	4.00	80.8%	80.8%	100.0%
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.20	0.20	0.20	100.0%	100.0%	100.0%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.20	0.20	100.0%	100.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	0.20	0.20	0.20	100.0%	100.0%	100.0%
1407 Nuclear Power Infrastructure Development Project	3.00	2.67	2.68	89.1%	89.2%	100.1%
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	12.41	12.41	93.3%	93.3%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	5.27	35.24	35.23	669.1%	668.8%	100.0%
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	8.00	8.00	100.0%	100.0%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	7.50	7.50	7.50	100.0%	100.0%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	7.00	7.00	7.00	100.0%	100.0%	100.0%
Program 0302 Large Hydro power infrastructure	51.89	96.91	94.94	186.8%	183.0%	98.0%
<i>Development Projects</i>						
1143 Isimba HPP	19.94	49.43	49.30	247.9%	247.3%	99.7%
1183 Karuma Hydroelectricity Power Project	27.14	40.45	38.61	149.0%	142.3%	95.4%
1350 Muzizi Hydro Power Project	4.52	4.14	4.14	91.6%	91.6%	100.0%
1351 Nyagak III Hydro Power Project	0.29	2.89	2.89	987.4%	987.4%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	53.57	67.62	63.70	126.2%	118.9%	94.2%
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	0.47	0.45	0.33	96.8%	70.6%	72.9%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.99	0.97	0.75	98.0%	76.3%	77.8%
13 Midstream Petroleum Department	0.27	0.26	0.26	95.7%	95.6%	99.9%
14 Petroleum Supply (Downstream) Department	11.26	9.68	9.24	85.9%	82.1%	95.5%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	9.81	9.81	9.74	100.0%	99.3%	99.3%
1352 Midstream Petroleum Infrastructure Development Project	13.16	11.16	9.21	84.8%	70.0%	82.5%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	16.61	34.35	33.23	206.8%	200.1%	96.7%
1410 Skills for Oil and Gas Africa (SOGA)	1.00	0.93	0.93	93.1%	93.1%	100.0%
Program 0305 Mineral Exploration, Development & Value Addition	24.93	22.46	20.73	90.1%	83.2%	92.3%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.48	1.46	1.04	98.4%	69.9%	71.0%
15 Geological Survey Department	0.25	0.23	0.22	89.8%	88.0%	98.1%
16 Geothermal Survey Resources Department	0.25	0.22	0.22	91.0%	90.9%	99.8%
17 Mines Department	0.26	0.24	0.24	92.8%	92.7%	99.9%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	4.30	3.85	3.38	89.5%	78.7%	88.0%
1353 Mineral Wealth and Mining Infrastructure Development	12.75	11.61	11.26	91.0%	88.3%	97.0%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	3.63	3.26	2.85	89.9%	78.6%	87.5%
1505 Minerals Laboratories Equipping & Systems Development	2.00	1.58	1.51	79.2%	75.5%	95.4%
Program 0349 Policy, Planning and Support Services	32.31	28.79	27.55	89.1%	85.3%	95.7%
06 Directorate	0.00	0.00	0.00	0.0%	0.0%	0.0%
08 Internal Audit Department	0.51	0.48	0.48	94.6%	94.6%	100.0%
18 Finance and Administration	6.41	6.36	5.31	99.2%	82.7%	83.4%
19 Sectoral Planning and Policy Analysis	0.80	0.74	0.73	92.6%	91.1%	98.4%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	24.59	21.21	21.04	86.2%	85.5%	99.2%
Total for Vote	417.48	484.04	474.54	115.9%	113.7%	98.0%

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	584.38	220.74	91.9%	34.7%	37.8%
<i>Development Projects.</i>						

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

1140 NELSAP	7.56	7.63	1.52	100.9%	20.1%	19.9%
1212 Electricity Sector Development Project	62.30	62.30	50.43	100.0%	81.0%	81.0%
1221 Opuyo Moroto Interconnection Project	37.80	31.46	39.22	83.2%	103.8%	124.7%
1222 Electrification of Industrial Parks Project	94.58	77.96	83.83	82.4%	88.6%	107.5%
1259 Kampala-Entebbe Expansion Project	13.04	10.75	11.31	82.4%	86.7%	105.2%
1409 Mirama - Kabale 132kv Transmission Project	101.12	83.94	25.32	83.0%	25.0%	30.2%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	139.83	169.35	0.25	121.1%	0.2%	0.2%
1428 Energy for Rural Transformation (ERT) Phase III	31.30	25.80	8.85	82.4%	28.3%	34.3%
1492 Kampala Metropolitan Transmission System Improvement Project	46.87	38.64	0.00	82.4%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	101.31	76.55	0.00	75.6%	0.0%	0.0%
Program : 0302 Large Hydro power infrastructure	699.14	639.99	581.13	91.5%	83.1%	90.8%
<i>Development Projects.</i>						
1183 Karuma Hydroelectricity Power Project	576.75	539.10	579.45	93.5%	100.5%	107.5%
1350 Muzizi Hydro Power Project	122.40	100.89	1.68	82.4%	1.4%	1.7%
Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.36	4.34	1.22	99.4%	28.0%	28.1%
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.36	4.34	1.22	99.4%	28.0%	28.1%
Grand Total:	1,339.22	1,228.70	803.09	91.7%	60.0%	65.4%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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.	- Better Electricity Demand Forecast coordinated and monitored through the GIS lab. - Data Collection and analysis on Solar Access among secondary schools in Uganda undertaken	211101 General Staff Salaries	305,199
- Electricity Commandment Act and Energy Efficiency and Conservation Bill under the Directorate of Energy Resources Development coordinated and supervised.	- Data collection relevant to energy balance undertaken.	211103 Allowances (Inc. Casuals, Temporary)	16,000
- Implementation of policies under the Directorate of Energy Resources Development coordinated and supervised.	- Principles to be embodied in the Electricity Act 1999 (Amendment) Bill submitted to cabinet and approved.	221003 Staff Training	13,991
	- Drafting of the Electricity Act (Amendment) 2018 finalized.	221008 Computer supplies and Information Technology (IT)	25,825
	- Energy Efficiency and Conservation bill submitted to Cabinet that recommended a Regulatory Impact Assessment (RIA) to be conducted.	221009 Welfare and Entertainment	8,858
	- RIA for Energy Efficiency and Conservation finalized.	222001 Telecommunications	1,600
	- Drafting of regulations for the Electricity Amendment Act 2018 and Energy Efficiency and Conservation Act commenced	227001 Travel inland	19,525
	- Internal consultations for the review of Energy Policy 2002 finalized.	227002 Travel abroad	6,499
	- 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. Coordination and supervision of all Policies under the Directorate of Energy Resources Development continues	227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,725

Reasons for Variation in performance

NIL

NIL

Total	402,223
Wage Recurrent	305,199
Non Wage Recurrent	97,024
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- All technical activities under Energy Efficiency Promotion coordinated and supervised.	- 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. - 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. - Regulatory Impact Assessment (RIA) for the Bill conducted. - ISO 50001 Energy Management System Support Programme launched to support the implementation of energy management systems among large energy consumers. - - Regulatory Impact Assessment (RIA) for the Bill finalized. - site visits for two pilot facilities for the ISO 50001 Energy Management System Support Programme undertaken in regards to the support the implementation of energy management systems among large energy consumers. - Support procurement of Energy Audit equipment and power factor correction equipment given.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 19,975 4,000 4,000 1,000 47,410 12,000 3,452

Reasons for Variation in performance

NIL

Total	91,837
Wage Recurrent	0
Non Wage Recurrent	91,837
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 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. - Technical activities to promote Renewable Energy technologies coordinated. - Review of the Renewable Energy Technologies coordinated - Development of biomass energy standards coordinated. - Monitoring of the efficient charcoal production Kilns, installed solar energy systems, wind systems, biogas systems and practicioning artisans and technicians	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 9,917 4,000 1,000 37,950 36,000 5,010

Reasons for Variation in performance

NIL

Total	93,876
Wage Recurrent	0
Non Wage Recurrent	93,876
AIA	0
Total For SubProgramme	587,937
Wage Recurrent	305,199
Non Wage Recurrent	282,738
AIA	0

Recurrent Programmes

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Standards on renewable energy technologies reviewed and updated	Final Draft National Standards (FDS) on Charcoal and Briquettes discussed under the UNBS technical committee on mechanical engineering and metallurgy.	Item	Spent
Energy mainstreamed in 5 districts	Decentralization taskforce constituted and comprising of members of renewable energy, energy efficiency and conservation, planning departments and otuke and Adjumani districts.	211103 Allowances (Inc. Casuals, Temporary)	19,950
Energy mainstreamed in Lango and West Nile	mainstreaming guidelines promoted in other districts.	221002 Workshops and Seminars	10,320
Data on the performance of the renewable energy systems collected	Monitoring of the efficient charcoal production Kilns, installed solar energy systems, wind systems, biogas systems and practicioning artisans and technicians	221011 Printing, Stationery, Photocopying and Binding	11,999
Data on the performance of the renewable energy systems collected	Scaling of Solar Electrification project.	222001 Telecommunications	3,000
Bio fuels Act Promoted	Solar systems received as a grant from the Hunan province of China. Criteria for dissemination of the systems in place. procurement of consultant to develop biofuels regulations initiated and evaluation concluded	225001 Consultancy Services- Short term	7,460
		227001 Travel inland	12,938
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	9,638
		Total	87,305
		Wage Recurrent	0
		Non Wage Recurrent	87,305
		AIA	0

Reasons for Variation in performance

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
institutional thermal gasifiers promoted at 10 sites	Potential for gasification technology assessed through BEETA	Item	Spent
-promotion of solar water heating technologies in institutions in Buvuma and Kamuli districts	solar water heating systems at Kitamiro health center IV in Buvuma and Kamuli Referral Hospital in Kamuli district fully functional	211103 Allowances (Inc. Casuals, Temporary)	44,940
Renewable Energy association strengthened	Solar companies mobilized to join Uganda Solar Energy Association (USEA). BEETA and UNACC members supported with standardization of stoves and fuels. 24 stove producer companies supported in the application for UNBS certification and acquisition of the Q-mark	221002 Workshops and Seminars	8,609
stakeholders mobilized for establishment of 4MW solar PV project at Busitema university	Installation of 4MW solar plant underway the procurement of the electromechanical equipment on going in FY2019/20	221003 Staff Training	20,000
Isule Community Pico hydro power project in place	ethanol production assessed institutional; cookstoves promoted One biolatrone constructed in Nyakasura High School in Fort Portal with the digester constructions completed. Piping works planned for subsequent quarter	221009 Welfare and Entertainment	6,000
-Wind energy technologies promoted	2 Ugandan engineers selected for Msc. Solar Energy in India. 215 charcoal producers trained in use of improved charcoal technologies in Mubende, Kiryandongo, Nakaseke and Kiboga. 25 artisans trained in stove construction in Masaka, Nakasongola, Gomba and Masindi.	221011 Printing, Stationery, Photocopying and Binding	7,996
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		222001 Telecommunications	2,841
4 exhibitions carried out for biomass technologies targeting schools, homes and prisons.		227001 Travel inland	51,724
Biogas technologies promoted in institutions		227002 Travel abroad	19,000
5 demonstration units installed in social institutions.		227004 Fuel, Lubricants and Oils	20,000
Biolatrines upscaled in social institutions		228002 Maintenance - Vehicles	17,250
Baseline for biogas established			
capacity building in Renewable Energy technologies done			

Reasons for Variation in performance

Training deferred to FY 2019/20 due to delay in shipping of the solar equipment.

Total	198,361
Wage Recurrent	0
Non Wage Recurrent	198,361
AIA	0
Total For SubProgramme	285,666
Wage Recurrent	0
Non Wage Recurrent	285,666

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 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.
Draft of the Energy Efficiency Strategy and Plan produced.

- Importers guide on Minimum Energy Performance for five selected appliances developed. - Consultative workshop was held with KACITA traders on the implications of the developed standards on Minimum Energy Performance for Selected Appliances.
Not done. Forwarded to FY 2019/20

Item	Spent
221001 Advertising and Public Relations	26,736
221011 Printing, Stationery, Photocopying and Binding	9,000
222001 Telecommunications	3,000
225001 Consultancy Services- Short term	39,375
227001 Travel inland	9,429
227004 Fuel, Lubricants and Oils	7,000
228002 Maintenance - Vehicles	8,364

Reasons for Variation in performance

Limited funds

Total	102,904
Wage Recurrent	0
Non Wage Recurrent	102,904
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Promote the implementation of the minimum Energy Performance Standards (MEPS).	Surveillance testing of over 500 lighting appliances conducted. Testing done using the lighting test bench.	221001 Advertising and Public Relations	17,250
Awareness materials on efficient utilization produced and disseminated energy to key stakeholders.	- 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. - Consumer Protection and Awareness Campaign for Off-grid Solar (Lets go Solar campaign) held in Eastern Uganda in Mbale and Soroti Areas. The campaign involved/included carrying out media campaigns (through road drives, thematic radio talk shows, posters, fliers, word of mouth) and energy exhibitions. The exhibitions took place in Mbale from the 6th- 9th February 2019 and in Soroti from 14th -16th February 2019. Around 60,000 people were reached using the different communication media platforms such as radio, exhibitions, posters, flyers, word of mouth, road shows and market activations. This led to the creation of a potential customer data base of 1,534 people and sale of 332 solar products and 69 Ligh bulbs.	221002 Workshops and Seminars	22,100
Energy Management Awards given out to energy consumers.		221011 Printing, Stationery, Photocopying and Binding	8,992
Energy Audit Manual developed.		225001 Consultancy Services- Short term	33,670
Studies on Fuel Efficiency for vehicles undertaken and report produced.		227001 Travel inland	47,400
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	8,194
	- Mass Media Campaigns carried out in line with the conducting of mass media campaigns and dissemination of awareness materials for the Sustainable Energy Campaign in Hoima, Western Uganda.		
	Adverts inviting applications from interested organizations/entities to participate in the energy management awards competition ran in the New vision Newspaper on Monday 18/2/19 and in Monitor Newspaper on Tuesday 19/2/2019. Energy Management Awards Dinner scheduled for June 2020.		
	Consultations on the Energy Management Awards 2020 Process underway.		
	Two consultation meetings for Internal consultations to confirm the contents of the Energy Audit Manual undertaken by the department and first draft produced.		
	Energy Audit Manual Approved.		
	- Data collection tool developed; - Data collection tool for compiling data on vehicle fuel efficiency tested.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	155,106
Wage Recurrent	0
Non Wage Recurrent	155,106
AIA	0
Total For SubProgramme	258,010
Wage Recurrent	0
Non Wage Recurrent	258,010
AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

Amended electricity act	The First Parliamentary Council finalized with the drafting of the Electricity Act 1999 Amendment Bill 2019.	Ministry submitted a cabinet memo submitting the Bill to Cabinet for approval.	Item	Spent
			211103 Allowances (Inc. Casuals, Temporary)	17,040
			221007 Books, Periodicals & Newspapers	16,559
			221011 Printing, Stationery, Photocopying and Binding	84,122
			227002 Travel abroad	9,340
			227004 Fuel, Lubricants and Oils	8,000
			228002 Maintenance - Vehicles	24,089

Reasons for Variation in performance

progress noted

Total	159,150
Wage Recurrent	0
Non Wage Recurrent	159,150
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitoring and supervision of generation plants	<p>Continued monitoring the feasibility study for Kiba hydropower project - the deadline for submission of the final report is 23rd July 2019 and the developer is on course.</p> <p>Karuma hydropower project progressed well however the evacuation lines still remain behind schedule compared to the power plant though UETCL is being pushed to accelerate the conclusion of the compensation process.</p> <p>Kikagati hydropower project continued to have challenges in regards to labour movement across the border and acquisition of work permits for foreign workers.</p> <p>works on Agago Achwa 2 progressed well with the commercial Operation date expected in August 2019, however the evacuation line still remains far behind schedule. The temporary solution of construction of a distribution line is in advanced stages and is expected to be completed in tandem with the plant.</p> <p>Works on Agago Achwa 1 power plant progressed well. works on the auxiliary facilities are moving on well.</p> <p>Works on the Bukinda (6mw) hydropower project commenced during the quarter.</p>	<p>Item</p> <p>221003 Staff Training</p> <p>221017 Subscriptions</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>79,972</p> <p>8,463</p> <p>14,000</p> <p>13,800</p>

Reasons for Variation in performance

progress noted

Total	116,235
Wage Recurrent	0
Non Wage Recurrent	116,235
AIA	0

Output: 04 Increased Rural Electrification

Rural electrification schemes and transmission lines monitored and supervised	The Ministry continued monitoring transmission and distribution projects as well as progress on the evacuation lines for the small hydropower projects under construction like Sindila and Ndugutu that are nearing commercial operation date.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	64,703
		221010 Special Meals and Drinks	11,940
		221012 Small Office Equipment	10,350
		227001 Travel inland	31,050
		227002 Travel abroad	48,000
		228002 Maintenance - Vehicles	12,887

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

progress noted

Total	178,930
Wage Recurrent	0
Non Wage Recurrent	178,930
AIA	0

Outputs Funded

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

Thermal Power Generation	Capacity charges paid for thermal Power	Item	Spent
		263104 Transfers to other govt. Units (Current)	58,736,596

Reasons for Variation in performance

Total	58,736,596
Wage Recurrent	0
Non Wage Recurrent	58,736,596
AIA	0
Total For SubProgramme	59,190,912
Wage Recurrent	0
Non Wage Recurrent	59,190,912
AIA	0

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Energy Policy 2018 - 2030; Regulations for the Energy Efficiency and Conservation Law Standards on Renewable Energy Technologies In Place	<p>First draft of the Energy Efficiency input into the Energy Policy 2002 review produced and internal consultations completed. Further consultations were done with Kinyara Sugar and Sugar Corporation of Uganda Limited (SCOUL) in regard to their policy recommendations.</p> <p>-Eight (8) Sugar companies of Kakira Sugar Works, Kinyara Sugar Company, SCOUL, Kaliro Sugar Company, Mayuge Sugar Company, GM, Kamuli Sugar Company and Hoima Sugar Company were assessed on their bioethanol production potential. Kakira, SCOUL, Mayuge and Hoima together produce a total of 125,000 litres/day of ethanol. Stakeholder consultations regarding the Energy Efficiency and Conservation Law and RIA concluded. - Draft Charcoal and briquette Standards were circulated for public review.</p> <p>- Labeling and Certification criteria for sustainable charcoal in place.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>134,640</p> <p>20,000</p> <p>68,241</p> <p>17,900</p> <p>13,425</p> <p>108,333</p> <p>47,433</p> <p>10,000</p> <p>17,900</p>

Reasons for Variation in performance

- Draft Charcoal and briquette Standards were circulated for public review.
Regulations pending approval of the Energy Efficiency and Conservation Bill

Total	437,872
GoU Development	437,872
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Energy Management Training Conducted among Seven Clustered SMEs (Kisenyi Church Zone, Viseki Ltd, Nateete Kikuubo Millers, Johnrick Millers and Kasana Millers) with total attendance of about 55 people trained on energy management in milling business.	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 77,668 99,166 62,500 14,320 58,175 8,950 640,000 177,210 75,180 52,425
Design energy management systems in 5 industrial facilitiesAwareness creation on Energy Efficiency done through production and dissemination of materials and media campaigns.Minimum Energy Performance Standards and labels for selected household electrical appliances Develop and support Uganda Industrial Energy Efficiency NetworkPromote Energy Efficiency in Transport through Media campaigns, stakeholder engagements and production of awareness materials.Establish a Pilot for Energy Service Companies (ESCOs) to promote implementation of energy audit recommendations in industries.	Detailed Energy Management Training with a focus on Power Factor Correction for the Seven Clusters undertaken.ISO 50001 Energy Management System Standard introduced and awareness created on the requirements for implementing energy management system in accordance with the ISO 50001 standard. Over 10 industrial facilities interested in having an energy management system piloted in their facilities. Technical assistance for the design and implementation of energy management systems not given due to lack of financing to facilitate the exercise.Energy Exhibition held in Mbale from the 6th-9th February 2019. - Energy Exhibition held in Soroti from the 14th -16th February 2019. Preparations to hold sustainable Energy Campaign in Western Uganda finalised. sustainable Energy Campaign to be held in Hoima. Preparations to hold sustainable Energy Campaign in Western Uganda finalised. sustainable Energy Campaign to be held in Hoima.Review of the five previously developed standards done together with the UNBS team. New standards development was not done as funds were not enough to facilitate the entire process.Energy Efficiency Network Follow-up done and interest solicited for companies to implement energy management systems (six companies)Awareness on fuel efficiency among general public created through dissemination of information regarding the use of electric motorcycles.ESCO concept finalized and submitted for consideration.		

Reasons for Variation in performance

Not enough funds available
no funds

No funds available to undertake activity.

Awareness done only for policy makers due to lack of funding for the exponential awareness campaigns.

sustainable Energy Campaign in Western Uganda scheduled for July 23-27 2019 due to availability of officials from partners side.

Total 1,265,594

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	1,265,594
		External Financing	0
		AIA	0

Output: 03 Renewable Energy Promotion

		Item	Spent
a community pico hydro power station developed at Isuule, Kasese District - 3 nonfunctional windmills for water pumping repaired. Solar Street lights installed in up country town Councils large solar water heating systems promoted in institutions in Buvuma and Kamuli districts Information materials for the promotion of Ethanol for cooking produced Technical Capacity building in renewable energy technologies Solar PV irrigation system demonstration site set up.	- Procurement of the 120kW pico hydro turbine was not finalised and to continue in FY 19-20. There was no eligible company for installation of the wind mill at Kamukuny and a market study has been conducted to establish the available companies to offer the required services in Kenya and East Africa. - The two Town Councils were packaged for implementation of Street Lighting. - The systems are fully operational. one member was trained - Stakeholder consultations carried out. All five (5) installed institutional cook stoves in operation. - Data collected on wind speeds in Karamoja analysed and average wind speeds in Kotido were 5.2 m/s and Napak 4.6m/s. - Construction of biolatrines system at Nyakasura School commenced. Construction works at 70% completion with Digester, Expansion chamber and Piping for the waste from the latrine to digester completed. technical capacity to supply gasifiers, the private company was assessed - The site for installation of the 4MW Solar Project in Busitema was prepared. The technical studies have been done. 20 artisans trained in construction, operation and maintenance of improved institutional stoves in the respective districts	211103 Allowances (Inc. Casuals, Temporary)	99,997
		221001 Advertising and Public Relations	8,327
		221002 Workshops and Seminars	33,333
		221003 Staff Training	57,200
		221005 Hire of Venue (chairs, projector, etc)	21,634
		221009 Welfare and Entertainment	10,400
		221011 Printing, Stationery, Photocopying and Binding	59,800
		221012 Small Office Equipment	11,267
		221017 Subscriptions	8,667
		222001 Telecommunications	6,933
		222003 Information and communications technology (ICT)	4,333
		225001 Consultancy Services- Short term	27,500
		227001 Travel inland	196,876
		227002 Travel abroad	79,986
		227004 Fuel, Lubricants and Oils	58,155
		228002 Maintenance - Vehicles	44,750
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 strengthen			

Reasons for Variation in performance

no eligible company for installation

-No funds received in the quarter for the activity.
Delays in procurement

Total	729,158
GoU Development	729,158
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
- Protective Gear procured- Purchase of Energy Audit equipment 4MW solar PV power project at set up at Busitema, a grant from the Arab republic of Egypt 5 Small demonstration thermal gasifier for cooking using producer gas installed 5 institutional cook gasifiers procured and installed. 5 institutional cook stoves installed in public institutions Two (2) large solar water heating systems installed in Buvuma and kamuli Five (3) nonfunctional windmills rehabilitated One (1) community pico hydro system of less 100kw peak developed d at Isuule, Kasese Purchase of Power factor Correction equipment for selected Clustered SMEs	Protective gear not procured Bids received, Evaluated and contract awarded to the BEB for supply of Energy Audit Equipment. Contract signed for the supply of 3 units of Energy Audit Equipment - Technical studies were carried out and site preparation completed.- Technical specifications for the gasifiers and Terms of Reference (TORs) developed for the Contractor to supply thermal gasifiers. No progress registered as procurement of gasifiers was cancelled.- Supervised the construction of five (5) improved institutional cooks stoves at Yesu Akwagala High School Kyamulibwa in Masaka district; Kasaka Secondary School in Gomba district; Kakooge Secondary School in Nakasongola district, Bertina Primary School in Wakiso district and Masindi S.S.S in Masindi district. - Construction of the five (5) twin institutional stoves in five (5) schools completed. - 20 Artisans trained in construction, operation and maintenance of the improved cook stoves. Installed institutional cookstoves commissioned and performance monitored.- The systems are fully operational- A Market Study was done to establish alternative suppliers.- Community mobilisation and sensitisation carried out. Survey of Beneficiary Sites for Power Factor Correction equipment undertaken. Contract signed for the supply of 10 Units of Power Factor Correction equipment to 7 SME clusters. Due diligence on functionality of Power Factor Correction equipment done.	484,668

Reasons for Variation in performance

- Waiting delivery of equipment by the Egyptian government.
- Bidders were not eligible requiring for procurement to be re-initiated after the market study.

Limited funding

No funds available for this procurement

Total	484,668
GoU Development	484,668
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	2,917,292
		GoU Development	2,917,292
		External Financing	0
		AIA	0

Development Projects

Project: 1024 Bujagali Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Completion of RAP remnant cases which are in court and absentees and release of EPC retention

Item	Spent
311101 Land	4,527,191

Reasons for Variation in performance

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

100% RAP implementation and 100% Construction of the interconnection lines

Karuma-Kawanda 400kV transmission line physical progress at 80% and RAP implementation at 82%. Karuma-Lira 132kV progress at 58% and RAP implementation at 80%. Karuma-Olwiyo progress at 51% and RAP implementation at 89%. Karuma 400/220kV substation at 61%, Kawanda at 70%, Lira 132/33kV at 68% and Olwiyo substation at 30%.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000
311101 Land	28,290,000

Reasons for Variation in performance

Delays experienced due to challenges in acquiring Right of Way for the lines. Some PAPs are rejecting compensation packages and some cases are in courts, disputes between land owners and tenants.

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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: 1026 Mputa Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation and Construction of transmission line	Nkenda-Hoima transmission complete 100%. Compensation of PAPs at 97% completion. Attending to snags and defects on lines and substations.	Item	Spent
		311101 Land	2,500,000

Reasons for Variation in performance

Rejection of compensation packages is delaying completion of compensation.

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

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

RAP implementation Construction of transmission line completed Commissioning of substations	Construction works on Tororo-Lira line have continued . Progress is 83%. Hoima-RAP implementation for Tororo-Lira line is 92% (4322/4701), Nkenda line being monitored for defects. Mbarara-Nkenda RAP implementation at 93% (1689/1816).	Item	Spent
		311101 Land	10,650,000

Reasons for Variation in performance

Rejection of compensation packages has continued to delay works. These are however being resolved with various interventions.

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
A commissioned and fully operational 220kV Bujagali-Tororo- Lessos and 220kV Mbarara – Mirama – Birembo	Mbarara-Mirama completed and monitored during defects liability period. New contractors identified and commenced with work. Bujagali at 82%, Tororo at 87%, Mirama at 82%, New Mbarara substation 100% completed.	281503 Engineering and Design Studies & Plans for capital works	1,520,000
Bujagali line bay works, Tororo,Mbarara North Mirama substations completed and commissioned		311101 Land	2,500,000

RAP implemented

Reasons for Variation in performance

No variations. Works are to be completed by December 2019 as per signed contracts.

Total	4,020,000
GoU Development	2,500,000
External Financing	1,520,000
AIA	0
Total For SubProgramme	4,020,000
GoU Development	2,500,000
External Financing	1,520,000
AIA	0

Development Projects

Project: 1144 Hoima - Kafu interconnection

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
RAP implementation Construction of the transmission line	Hoima-Kafu RAP implementation at 58% (296/508). Project funding is still awaited.	311101 Land	1,000,000

Reasons for Variation in performance

Lack of funding arrangement for the EPC works.

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
joint sector review 2018, Sector working Group supported; supervision of RAP undertaken, Gender based violence mitigated	PROJECT CLOSED A Supervision and Monitoring Activities are transferred to non-wage recurrent	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	500,000
		221003 Staff Training	40,000
		221008 Computer supplies and Information Technology (IT)	25,000
		221012 Small Office Equipment	30,000
		222001 Telecommunications	20,000
		222002 Postage and Courier	5,000
		225001 Consultancy Services- Short term	75,000
		227001 Travel inland	100,000
		227002 Travel abroad	80,000
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

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

Output: 02 Energy Efficiency Promotion

Verification of Household connections undertaken by UMEME. Sensitisation of the communities on Energy Management and Efficiency undertaken. Achievements of the Electricity Sector Development Project Profiled.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	50,000
221001 Advertising and Public Relations	40,000
221002 Workshops and Seminars	120,000
225001 Consultancy Services- Short term	182,000
227001 Travel inland	80,000
227004 Fuel, Lubricants and Oils	40,000
228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Total	532,000
GoU Development	532,000
External Financing	0
AIA	0

Output: 04 Increased Rural Electrification

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MV and LV lines constructed in Wakiso, Mpigi, Kalungu and Masaka. 8000 New Customers connected by UMEME under the Framework		Item	Spent
Contract Monitoring of Street and Market Undertaken under the Defects Liability Period. Supervision and Monitoring of Construction of t		211102 Contract Staff Salaries	107,091
		211103 Allowances (Inc. Casuals, Temporary)	96,489
		221002 Workshops and Seminars	120,000
		221012 Small Office Equipment	10,000
		227001 Travel inland	90,000
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	12,000

Reasons for Variation in performance

Total	503,580
GoU Development	503,580
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation for Kawanda-Masaka Monitored.	RAP implementation is at 90% (2390/2670).	Item	Spent
		311101 Land	20,246,809

Reasons for Variation in performance

Disputed compensation packages had to be reviewed. This has caused delays.

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 construction of the LV and MV lines was completed and all the 50 transformers were successfully commissioned.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	200,000
		281503 Engineering and Design Studies & Plans for capital works	130,000
		281504 Monitoring, Supervision & Appraisal of capital works	400,000
		314202 Work in progress	50,433,729

Reasons for Variation in performance

Total	51,163,729
GoU Development	730,000
External Financing	50,433,729
AIA	0
Total For SubProgramme	73,437,118
GoU Development	23,003,389

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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	50,433,729
		AIA	0
<i>Development Projects</i>			
Project: 1221 Opuyo Moroto Interconnection Project			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
RAP Implementation undertaken (90% of corridor acquired)	RAP implementation progress is 92% (1201/1300).	Item 311101 Land	Spent 4,000,000
<i>Reasons for Variation in performance</i>			
Contractor has had challenges in starting up. They could not have advance payments remitted to them due to sanctions on Iran in their home country.			
		Total	4,000,000
		GoU Development	4,000,000
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Works supervision consultant procured	Opuyo-Moroto manufacturing of towers commenced, construction works at 10% progress. Substation works at 5% progress. Designs at 50%.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 39,222,920
<i>Reasons for Variation in performance</i>			
		Total	39,222,920
		GoU Development	0
		External Financing	39,222,920
		AIA	0
		Total For SubProgramme	43,222,920
		GoU Development	4,000,000
		External Financing	39,222,920
		AIA	0
<i>Development Projects</i>			
Project: 1222 Electrification of Industrial Parks Project			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
RAP Implementation		Item 311101 Land	Spent 22,329,503
<i>Reasons for Variation in performance</i>			
		Total	22,329,503
		GoU Development	22,329,503
		External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

Detailed design, Survey works and Geo-Tech work and Civil works for substations and Transmission lines commenced	Substations: Luzira- 99% Iganga -99% Namanve South- 99%. Mukono- 99%. Works and commissioning tests completed. b) Transmission Lines: Namanve South-Luzira - 10%, Namanve North-Namanve South – 50% Mukono T-off - 90%, Iganga T-off - 50%	Item	Spent
		312104 Other Structures	83,830,000

Reasons for Variation in performance

The impasse regarding land acquisition on the Namanve -Luzira line has delayed handover of the corridor for works to proceed. Rejection of compensation packages by PAPs has caused delays since many sites are not handed over.

Total	83,830,000
GoU Development	0
External Financing	83,830,000
AIA	0
Total For SubProgramme	106,159,503
GoU Development	22,329,503
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	The RAP progress is at 71% (760/1062). (there was correction of figures).	Item	Spent
		311101 Land	19,758,678

Reasons for Variation in performance

REjection of packages, PAPs having no Letters of administration, family disputes, court cases have caused delays to attain 100% compensation.

Total	19,758,678
GoU Development	19,758,678
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Transmission line constructed	Lot 1 (Transmission line): Designs for tower stubs and towers was done. Manufacturing commenced. Overall progress is 10%. 10% progress has been registered for Lot 2 (Substations). Electrical designs ongoing. Civil design is 20% complete. .Entebbe substation levelling, foundation excavation ongoing. Overall physical progress is about 13%	Item	Spent
		312104 Other Structures	11,308,632

Reasons for Variation in performance

Contractor's designs have required several reviews which has led to delay to start manufacturing.

Total	11,308,632
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	11,308,632
		AIA	0
		Total For SubProgramme	31,067,310
		GoU Development	19,758,678
		External Financing	11,308,632
		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

Output	Description	Item	Spent
Double circuit 220KV bays at Bujagali substation	Termination of the line bay. Commissioning tests done on equipment.	312104 Other Structures	200,000

Reasons for Variation in performance

Technical challenges in getting manufacturer to site to configure the equipment.

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

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Output	Description	Item	Spent
Feasibility study and RAP Studies done	Sourcing for financing for RAP/EIA Study and construction.	311101 Land	3,999,600

Reasons for Variation in performance

Lack of funding to commence with next activities.

Total	3,999,600
GoU Development	3,999,600
External Financing	0
AIA	0
Total For SubProgramme	3,999,600
GoU Development	3,999,600
External Financing	0
AIA	0

Development Projects

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 1389 New Nkenda 132/33KV, 2*60MVA Substation

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
RAP Studies done and Commencement of construction New Nkenda Substation	Nkenda substation land available. No activity	311101 Land	200,000

Reasons for Variation in performance

Funding arrangement with Siemens AG is still not finalised.

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

Development Projects

Project: 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 replaced and Network Manager System upgraded to a modern system that can meet current and future challenges in national and regional power system operations	No progress yet. Sourcing is still ongoing.	281504 Monitoring, Supervision & Appraisal of capital works	200,000

Reasons for Variation in performance

Project has no funding.

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

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Technical assessment of the design completed, -Procurement of EPC contractor undertaken -ESIA studies completed. -RAP Implementation commenced -Project Management & Supervision undertaken	RAP implementation at 86% (1210/1406). Shortlist of contractors prepared.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 200,000

Reasons for Variation in performance

The loan with KfW has taken long to be signed. The approval to issue the tender document has not been granted yet.

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

Development Projects

Project: 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	Consultations on the draft nuclear energy policy were made The Joint Steering Committee meeting on Uganda – China Bilateral Cooperation in the Use of Atomic Energy for Peaceful Purposes was held at Imperial Royale Kampala from 26 - 28 March 2019 A meeting to finalize the draft Intergovernmental Agreement between Uganda and Russia on Nuclear Energy cooperation was held at Amber House on 14th March 2019.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 48,750 23,227 28,000 78,512 15,393 16,416 1,470
	Consultative meeting on preparation of a project for development of Centre for Nuclear Science and Technology was conducted at Soroti University. Consultation with Atomic Energy Council on the draft nuclear energy policy was conducted. A meeting between Uganda and Russian teams to prepare projects under the bilateral cooperation was held at Amber House		

Reasons for Variation in performance

NIL

Total	211,767
GoU Development	211,767

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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: 05 Atomic Energy Promotion and Coordination

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	Five members of staff from MDAs were trained in short professional nuclear training. Country Programme Framework between Government of Uganda and IAEA was finalised. Construction of Nuclear Medicine facility at Mulago Hosipital and radiotherapy bankers at Uganda cancer Institute were monitored	Item	Spent
		211102 Contract Staff Salaries	54,257
		211103 Allowances (Inc. Casuals, Temporary)	13,195
		221002 Workshops and Seminars	25,000
		221003 Staff Training	385,429
		221009 Welfare and Entertainment	3,250
		221011 Printing, Stationery, Photocopying and Binding	10,720
		221012 Small Office Equipment	9,998
		222001 Telecommunications	4,800
		227001 Travel inland	36,750
		227002 Travel abroad	72,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	18,000

Reasons for Variation in performance

NIL

Total	673,399
GoU Development	673,399
External Financing	0
AIA	0

Outputs Funded

Output: 51 Membership to IAEA

Annual Contribution to IAEA and AFRA made	Full annual Contribution to IAEA and AFRA made	Item	Spent
		262101 Contributions to International Organisations (Current)	442,858

Reasons for Variation in performance

NIL

Total	442,858
GoU Development	442,858
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	Preparations for retendering was done for construction and installation of stations after earlier received bids were found non-responsiveDraft prefeasibility report in place and consultations undertaken	Item	Spent
		281502 Feasibility Studies for Capital Works	67,000
		311101 Land	29,330

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NIL			
Total			96,330
GoU Development			96,330
External Financing			0
AIA			0

Output: 72 Government Buildings and Administrative Infrastructure

Meteorological monitoring stations designed and constructed Nuclear Information Centre equipped	Bid were evaluated, best evaluated bidder identified and contract cleared by Solicitor General and Preparations for due diligence were made Procurement of nuclear power plant model was initiated The directory on nuclear technology services in Uganda produced and disseminated. 2019 calendars were produced and disseminated.	Item	Spent
		312101 Non-Residential Buildings	576,406
		312202 Machinery and Equipment	40,592
		312203 Furniture & Fixtures	37,500
	Awareness meeting of the status of the nuclear power project was conducted at National Planning Authority. Furniture for the nuclear information centre was acquired		

Reasons for Variation in performance

NIL

Total	654,498
GoU Development	654,498
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Strategic Environmental Assessment (SEA) completed	Consultations on draft TORs for SEA were made	Item	Spent
		281501 Environment Impact Assessment for Capital Works	596,750

Reasons for Variation in performance

NIL

Total	596,750
GoU Development	596,750
External Financing	0
AIA	0
Total For SubProgramme	2,675,603
GoU Development	2,675,603
External Financing	0
AIA	0

Development Projects

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 71 Acquisition of Land by Government

		Item	Spent
• RAP and ESIA implementation complete	RAP implementation is at 25% (629/2478)	311101 Land	7,200,000
• Detailed designs for the project components complete			
• Power transmission lines constructed			

Reasons for Variation in performance

Rejection of compensation packages by PAPs has caused delays.

Total	7,200,000
GoU Development	7,200,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Detailed designs for the project components complete	Due diligence on contractors, contract signing still pending, thus no progress yet.	312104 Other Structures	25,320,000
• Power transmission lines constructed			
• Detailed designs for the project components complete			
• Power transmission lines constructed			

Reasons for Variation in performance

Approval of contracts is still pending.

Total	25,320,000
GoU Development	0
External Financing	25,320,000
AIA	0
Total For SubProgramme	32,520,000
GoU Development	7,200,000
External Financing	25,320,000
AIA	0

Development Projects

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

Outputs Provided

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

Salaries for contract staff	Salaries for contract staff paid	Item	Spent
		211102 Contract Staff Salaries	66,869
		212101 Social Security Contributions	2,500
		227001 Travel inland	90,000

Reasons for Variation in performance

Progress noted

Total	159,369
GoU Development	159,369
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
-Wayleaves acquired	Transmission line acquisition for the entire corridor of Lira – Gulu – Nebbi – Arua is at 61.5% 90% for Lira – Gulu section, 49.8% for Gulu – Nebbi – Arua Section Kole, Gulu, Nebbi substation sites acquired Land acquisition for Kole, Gulu and Nebbi sub-station sites nearing completion.	281504 Monitoring, Supervision & Appraisal of capital works	1,000,500
-EPC contractor procured		311101 Land	10,436,540
-Line and substation construction commenced			

Reasons for Variation in performance

Total	11,437,040
GoU Development	11,437,040
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
-Procurement of EPC Contractor undertaken	Procurement of contractors at evaluation approval stage	281504 Monitoring, Supervision & Appraisal of capital works	810,000
-Detailed Designs complete		312104 Other Structures	254,789
-Construction works commenced			

Reasons for Variation in performance

Delays in concluding the procurement process.

Total	1,064,789
GoU Development	810,000
External Financing	254,789
AIA	0
Total For SubProgramme	12,661,198
GoU Development	12,406,409
External Financing	254,789
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	Grievance redress systems instituted for 4 grid extension lines	Item	Spent
Cost of service study report in place	Audit was completed and approved by NEMA in January 2019	211102 Contract Staff Salaries	73,628
Consumer affordability study report in place	Site visits conducted to 100 sites in Gulu, Moroto, Amuru, Luweero, Nakaseke, Nakasongola, Kayunga and Kiboga	211103 Allowances (Inc. Casuals, Temporary)	55,000
Goothermal studies undertaken	Electronic Data Management Information System (EDMIS) in place with access rights available at REA and MEMD	212101 Social Security Contributions	5,500
Environmental audit of ERT-2 solar energy packages	Weekly and monthly meetings held with implementing agencies	213004 Gratuity Expenses	833
Report on review of new electrification model	M&E training for ERA and PCU staff scheduled for July 29 - Aug 10, 2019	221001 Advertising and Public Relations	30,000
Quarterly due diligence visits of ERT-1 and ERT-2 investments in households, industries and public institutions	Baseline study carried out by UBOS in June 2019	221003 Staff Training	60,000
IT hardware and software installed at Umeme, MEMD and REA premises		221005 Hire of Venue (chairs, projector, etc)	20,000
Quarterly meetings convened for implementing agencies		221007 Books, Periodicals & Newspapers	10,000
High level steering committee convened bi-annually		221008 Computer supplies and Information Technology (IT)	50,000
Capacity building of PCU staff		221011 Printing, Stationery, Photocopying and Binding	10,000
ERT-3 Baseline Survey completed and circulated amongst stakeholders		222001 Telecommunications	2,322
		222003 Information and communications technology (ICT)	20,000
		225001 Consultancy Services- Short term	6,049,020
		227001 Travel inland	50,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	34,619
		228002 Maintenance - Vehicles	40,000
		Total	6,530,922
		GoU Development	481,902
		External Financing	6,049,020
		AIA	0

Reasons for Variation in performance

progress noted

progress noted

Delays in the procurement process

NIL

Output: 02 Energy Efficiency Promotion

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Reports produced on electrification models utilized by electricity service providers and highlighted in the proposed connection financing policy	water schemes in Bundibugyo, Buyende, Buvuma, Wakiso, Kaliro, Kitgum, Oyam, Arua, Kapelebyong and Amudat districts	211103 Allowances (Inc. Casuals, Temporary)	50,000
Procurement and dissemination of promotional materials during the Energy week 2018		221001 Advertising and Public Relations	80,000
Bi-annual trainings of technicians, regional and district engineers on maintenance of stand alone solar PV systems		221005 Hire of Venue (chairs, projector, etc)	50,000
		221007 Books, Periodicals & Newspapers	40,000
		221008 Computer supplies and Information Technology (IT)	43,982
		227004 Fuel, Lubricants and Oils	60,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	323,982
GoU Development	323,982
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Solar PV test kits in placeProgress reports produced for installation works of solar energy packages	Site visits conducted to 10 water schemes and 2 health centers in Kamuli, Bundibugyo, Buyende, Buvuma, Wakiso, Kaliro, Kitgum, Oyam, Arua, Kapelebyong and Amudat	221011 Printing, Stationery, Photocopying and Binding	50,000
		227001 Travel inland	100,000
		228002 Maintenance - Vehicles	50,000

Reasons for Variation in performance

progress noted

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

Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Quarterly transfer of funds to UECCC, MOH, MOWE & MOES for project related operational and coordination activities	Funds transferred to UECCC and other implementing agencies	263104 Transfers to other govt. Units (Current)	34,000,000

Reasons for Variation in performance

PROGRESS NOTED

Total	34,000,000
GoU Development	34,000,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
One field vehicle procured to enhance monitoring and supervision.		312201 Transport Equipment	220,000

Reasons for Variation in performance

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 79 Acquisition of Other Capital Assets			
solar energy packages for 100 post primary schools, 12 water pumping stations and 374 health center installed.	Works completed at 12 water schemes in Kamuli, Bundibugyo, Buyende, Buvuma, Wakiso, Kaliro, Kitgum, Oyam, Arua, Kapelebyong and Amudat districts. Blueprint installations completed at 2 health centers in Kamuli district	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 2,800,000
Reasons for Variation in performance progress noted			
			Total
			2,800,000
			GoU Development
			0
			External Financing
			2,800,000
			AIA
			0
			Total For SubProgramme
			44,074,904
			GoU Development
			35,225,884
			External Financing
			8,849,020
			AIA
			0
<i>Development Projects</i>			
Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project			
<i>Outputs Provided</i>			
Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring			
Monitoring and Supervision of Capital works; HSE management plan monitored; sensitise PAs on RAP activities; HIV/AIDS sensitization done; Staff capacity building;	RAP of the project to ORIO for a No Objection. The RAP contract has a commitment UGX 3.9 Billion and estimated resettlement costs of UGX 9 Billion	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 190,000 10,000 80,000 8,000 12,000
Reasons for Variation in performance progress noted			
			Total
			300,000
			GoU Development
			300,000
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement of supervising Engineer; Civil Work: Construction of Hydro Components, site Roads and Bridges	<ul style="list-style-type: none"> Commenced negotiations for the with the best evaluated bidder for the Owners Engineer for the project. The expected Commitment for this contract is USD6Million. The contract is expected to be signed during quarter I of FY 2019/2020 after clearance by Solicitor General. Continued hydrological data collection for detailed engineering and undertook stakeholder consultative meetings 	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 700,000 7,000,000

Reasons for Variation in performance

progress noted

Total	7,700,000
GoU Development	7,700,000
External Financing	0
AIA	0
Total For SubProgramme	8,000,000
GoU Development	8,000,000
External Financing	0
AIA	0

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

<ul style="list-style-type: none"> Acquisition of way-leaves. Procurement of EPC Contractor and Detailed Design Commencement of line and substation construction 	Procurement of the supervision consultant ongoing; pending approval of negotiated contract. • The procurement of the RAP Implementation Consultant is ongoing.	Item 311101 Land	Spent 7,500,000
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Reasons for Variation in performance

Procurement process has been delayed at various stages.

Total	7,500,000
GoU Development	7,500,000
External Financing	0
AIA	0
Total For SubProgramme	7,500,000
GoU Development	7,500,000
External Financing	0
AIA	0

Development Projects

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 71 Acquisition of Land by Government			
RAP implementation	RAP implementation consultant procured. RAP implementation commenced.	Item 311101 Land	Spent 7,000,000
<i>Reasons for Variation in performance</i>			
Delays in getting approved RAP report to commence with activities.			
		Total	7,000,000
		GoU Development	7,000,000
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Construction works commenced Transmission line constarctured	Construction works not yet commenced. Construction works not yet commenced.	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in the approval process.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	7,000,000
		GoU Development	7,000,000
		External Financing	0
		AIA	0
Program: 02 Large Hydro power infrastructure			
<i>Development Projects</i>			
Project: 1143 Isimba HPP			
<i>Outputs Funded</i>			
Output: 51 Increased power generation - Largescale Hydro-electric			
Monitoring and supervision of EPC works (UEGCL)	The EPCC is still treating concrete defects, especially the cracks that are not yet done.	Item 263204 Transfers to other govt. Units (Capital)	Spent 19,419,864
<i>Reasons for Variation in performance</i>			
		Total	19,419,864
		GoU Development	19,419,864
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Resettlement Action Plan implemented	RAP implementation is 93.05% for the Transmission line and 93.66% for the Reservoir and Dam site.	Item 311101 Land	Spent 1,465,115

Reasons for Variation in performance

Total	1,465,115
GoU Development	1,465,115
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	The site clinic is well equipped with qualified health personnel. The contractor together with MEMD continued with health sensitizations both at site and in neighbourhood. -Under Environmental compliance in this quarter, the EPCC removed some marram stockpiles that were blocking the Nampanyi-Kasana Stream. The restoration plan for the marram burrow area was approved by NEMA but the EPCC intends to do this after the completion of Component 2. Under waste management, the EPCC has contracted a licensed waste handling company.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	830,199
		281504 Monitoring, Supervision & Appraisal of capital works	5,238,766
		312104 Other Structures	7,000,000
		312201 Transport Equipment	400,000
		312202 Machinery and Equipment	672,000

Reasons for Variation in performance

Total	14,140,964
GoU Development	14,140,964
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	49,303,944
GoU Development	49,303,944
External Financing	0
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Funded</i>			
Output: 51 Increased power generation - Largescale Hydro-electric			
Monitoring and supervision of Engineering Procurement and Construction works	Plant is 95% complete.	Item 263204 Transfers to other govt. Units (Capital)	Spent 33,306,412
<i>Reasons for Variation in performance</i>			
			Total
			33,306,412
			GoU Development
			33,306,412
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Acquisition of Land for resettlement of vulnerable PAPs and reservoir for Karuma	RAP for the dam site was at 95%. Procurement of consultants to conduct the RAP and ESAI studies was initiated. Land for the constructed of PAPs houses was procured.	Item 311101 Land	Spent 3,746,116
<i>Reasons for Variation in performance</i>			
None of the firms that bidded qualified. Therefore the Ministry had readvertise.			
			Total
			3,746,116
			GoU Development
			3,746,116
			External Financing
			0
			AIA
			0
Output: 79 Acquisition of Other Capital Assets			
Monitoring and supervision of Engineering Procurement Construction works; CDAP; HSE	Environment audit done. Procurement of contractor to refurbish Karuma Primary school under CDAP was initiated. was not completed HIV/AIDS campaign done	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 1,558,314
<i>Reasons for Variation in performance</i>			
None of the bidders met the requirements. Ministry had readvertise for procurement of contractor.			
			Total
			1,558,314
			GoU Development
			1,558,314
			External Financing
			0
			AIA
			0
Output: 80 Large Hydro Power Infrastructure			
90% of construction works completed and Interim Payment Certificate certified for payment of contractor.	Interim Payment Certificates paid upto 36. 86% gross payment	Item 312104 Other Structures	Spent 579,445,814
<i>Reasons for Variation in performance</i>			
			Total
			579,445,814

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	579,445,814
		AIA	0
		Total For SubProgramme	618,056,656
		GoU Development	38,610,842
		External Financing	579,445,814
		AIA	0

Development Projects

Project: 1350 Muzizi Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision and Monitoring of EPC works (UEGCL)	Execution of procurement of EPC contractor	Item	Spent
		263204 Transfers to other govt. Units (Capital)	3,191,642

Reasons for Variation in performance

KfW has not issued a No Objection to the technical evaluation report for the procurement of the EPC contractor thus delaying financial evaluation and final EPC contractor procurement

Total	3,191,642
GoU Development	3,191,642
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Monitoring and supervision of EPC works (MEMD)CDAP and RAP monitored and supervisedCommunity livelihood improved through quarterly sensitization activities on HIV/AIDS, hygiene/sanitation and environment.	Execution of procurement of EPC contractorRAP supervision carried outCommunity sensitization on health and environment	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	944,706
		312104 Other Structures	1,684,603

Reasons for Variation in performance

KfW has not issued a No Objection to the technical evaluation report for the procurement of the EPC contractor thus delaying financial evaluation and final EPC contractor procurement

RAP implementation has been affected by KfW failure to issue a No Objection to the CGV valuation report requesting for update of report to replacement cost amounts.

Total	2,629,309
GoU Development	944,706
External Financing	1,684,603
AIA	0
Total For SubProgramme	5,820,951
GoU Development	4,136,348
External Financing	1,684,603
AIA	0

Development Projects

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project: 1351 Nyagak III Hydro Power Project			
<i>Outputs Funded</i>			
Output: 51 Increased power generation - Largescale Hydro-electric			
		Item	Spent
		263204 Transfers to other govt. Units (Capital)	2,600,000
<i>Reasons for Variation in performance</i>			
		Total	2,600,000
		GoU Development	2,600,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 79 Acquisition of Other Capital Assets			
Achieve Financial Close for Nyagak III Community Sensitized on Health and Sanitation Issues	GOU has provided bridge financing and project construction has resumed West Nile Grid RAP implemented Project Affected Communities sensitized on Health and Environment management	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	293,000
<i>Reasons for Variation in performance</i>			
Delay in securing GOU bridge financing affected the Project timelines			
		Total	293,000
		GoU Development	293,000
		External Financing	0
		AIA	0
		Total For SubProgramme	2,893,000
		GoU Development	2,893,000
		External Financing	0
		AIA	0
Program: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<i>Recurrent Programmes</i>			
Subprogram: 04 Directorate of Petroleum			
<i>Outputs Provided</i>			
Output: 01 Promotion of the country's petroleum potential and licensing			
Investment projects in the Petroleum Value Chain promoted.	The Petroleum Sector Investment Strategy is awaiting the update of the Petroleum Policy for the entire value chain.	Item	Spent
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	8,625
<i>Reasons for Variation in performance</i>			
		Total	58,625
		Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	58,625
		AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Petroleum Policy for the entire petroleum value chain updated. Petroleum Sector Investment Plan in place; M&E Database fully operational;	1. Procurement for a Consultant to update the Petroleum Policy encompassing the entire value chain was completed. 2. Updates for the Petroleum Policy halted until a Policy Impact Assessment is done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	3,450
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		227004 Fuel, Lubricants and Oils	10,000
		Total	39,450
		Wage Recurrent	0
		Non Wage Recurrent	39,450
		AIA	0

Reasons for Variation in performance

Output: 03 Capacity Building for the oil & gas sector

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.	The Implementation plan for skills in the Oil and Sector have been undertaken in line with GoU policies and plans. Supported the World Bank during two skills workshops for vocational training institutions ; in Fort Portal and the other in Hoima. The procurement of a Consultant to design an M&E framework and tool for the Local Content Policy is ongoing. National Content Regulations for both midstream and upstream have been translated to three (3) local languages, namely Luo, Luganda and Runyoro.	Item	Spent
		211101 General Staff Salaries	77,049
		211103 Allowances (Inc. Casuals, Temporary)	9,968
		221003 Staff Training	40,000
		227001 Travel inland	34,434
		227004 Fuel, Lubricants and Oils	10,000
		Total	171,451
		Wage Recurrent	77,049
		Non Wage Recurrent	94,402
		AIA	0

Reasons for Variation in performance

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	<p>A web designer was procured. The website was redesigned and a prototype is under review.</p> <p>A press release of the 2nd Licensing Round was done in May 2019 while an advert of the same was run in the Oil & Gas Journal</p> <p>A sensitization meeting was undertaken in Karamoja to</p> <p>Two Public hearings for the Kingfisher Project ESIA were undertaken in Kikuube & Hoima Districts. FAQ for Oil and Gas sector updated and has been published The Status of Implementation for the National Oil and Gas Policy has been updated</p> <p>300 copies of the Information Education Communication materials were printed and copies are being disseminated to the public.</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222002 Postage and Courier</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>10,320</p> <p>5,999</p> <p>8,000</p> <p>3,450</p> <p>34,500</p>

Reasons for Variation in performance

Total	62,269
Wage Recurrent	0
Non Wage Recurrent	62,269
AIA	0
Total For SubProgramme	331,795
Wage Recurrent	77,049
Non Wage Recurrent	254,746
AIA	0

Recurrent Programmes

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

Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Basin analysis models and reports. Resource assessment report including prospective, discovered and developed resources. Promotional Materials up-to-date and packages provided.	<p>Annual Resources report 2017/18 in place.</p> <p>The promotional brochure was updated and 100 copies of the same printed. The promotional brochure, posters and maps were updated. 600 brochures, 100 flyers/maps printed.</p>	<p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>503,431</p> <p>10,000</p> <p>8,625</p> <p>6,000</p> <p>12,074</p> <p>10,000</p> <p>8,625</p>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	558,755
Wage Recurrent	503,431
Non Wage Recurrent	55,324
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

M and E database for the National Oil and Gas Policy up and running.	M and E database for the National Oil and Gas Policy up and running. Activity postponed pending regulatory impact assessment for the National Oil & Gas Policy	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,987
Guidelines for the Upstream regulations.		221011 Printing, Stationery, Photocopying and Binding	8,000
		222001 Telecommunications	12,000
		222002 Postage and Courier	6,900
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	8,625

Reasons for Variation in performance

Total	57,512
Wage Recurrent	0
Non Wage Recurrent	57,512
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Enhanced data and records management.	Data and records systems were well maintained.	Item	Spent
Four (4) short-term trainings/workshops undertaken.	One short-term training undertaken	211103 Allowances (Inc. Casuals, Temporary)	20,000
		213002 Incapacity, death benefits and funeral expenses	10,000
		221007 Books, Periodicals & Newspapers	10,000
		221017 Subscriptions	8,623
		223005 Electricity	25,875
		223006 Water	13,800
		226001 Insurances	3,450

Reasons for Variation in performance

Insufficient release

Total	91,748
Wage Recurrent	0
Non Wage Recurrent	91,748
AIA	0

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
EAPCE 2019 held Petroleum issues handled at a regional level.	EAPC 2019 attended Two regional sectoral committee meetings held	Item	Spent
		221001 Advertising and Public Relations	8,570
		221010 Special Meals and Drinks	10,000
		221017 Subscriptions	8,622
		227001 Travel inland	10,350
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Total	45,542
Wage Recurrent	0
Non Wage Recurrent	45,542
AIA	0
Total For SubProgramme	753,556
Wage Recurrent	503,431
Non Wage Recurrent	250,125
AIA	0

Recurrent Programmes

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

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

		Item	Spent
Petrochemical industries, pipelines, storage facilities and other infrastructure promoted	Continued to distribute several promotional materials, laws and regulations to 14 potential investors and several meetings	211103 Allowances (Inc. Casuals, Temporary)	20,000
Promotion of Petrochemical industries, pipelines and storage facilities	The department conducted 14 promotional meetings with investors making proposals for different projects and were given updates on the status of the industry	221005 Hire of Venue (chairs, projector, etc)	17,237

Reasons for Variation in performance

Total	37,237
Wage Recurrent	0
Non Wage Recurrent	37,237
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
Applications of new investors evaluated in line with laws and regulations	The Department continued to formulate standards, codes and guidelines in midstream petroleum activities. - 2 meetings held to review the tariff regulations. - One technical meeting held in preparation for standards and codes	211103 Allowances (Inc. Casuals, Temporary)	9,995
		221005 Hire of Venue (chairs, projector, etc)	17,250
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	47,245
		Wage Recurrent	0
		Non Wage Recurrent	47,245
		AIA	0
Output: 03 Capacity Building for the oil & gas sector			
Develop national expertise in oil and gas in midstream activities	Conducted in house training for interns	Item	Spent
		221003 Staff Training	69,944
<i>Reasons for Variation in performance</i>			
		Total	69,944
		Wage Recurrent	0
		Non Wage Recurrent	69,944
		AIA	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 talk shows, workshops, meetings, sensitization, distribution of materials	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,960
		221001 Advertising and Public Relations	4,260
		221002 Workshops and Seminars	25,874
		221008 Computer supplies and Information Technology (IT)	8,625
<i>Reasons for Variation in performance</i>			
		Total	53,719
		Wage Recurrent	0
		Non Wage Recurrent	53,719
		AIA	0
Output: 06 Participate in Regional Initiatives			
Participate in regional initiatives and conferences in oil and gas	Participated in 4 regional initiatives meetings	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,990
		221011 Printing, Stationery, Photocopying and Binding	4,954
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	10,000
<i>Reasons for Variation in performance</i>			
		Total	49,944
		Wage Recurrent	0
		Non Wage Recurrent	49,944
		AIA	0
		Total For SubProgramme	258,089

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	258,089
		AIA	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Petroleum Policy Development , Regulations and Monitoring in Uganda	-Attended a meeting on Harmonisation of Two Petroleum Standards at EAC partner states level in Kenya. -Attended two (2) meetings on Northern Corridor Integration Projects (NCIP) on Lake Victoria Inter-Modal Transport System in Kampala and Kisumu.	Item	Spent
		211101 General Staff Salaries	226,084
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		213002 Incapacity, death benefits and funeral expenses	4,000
		221001 Advertising and Public Relations	3,440
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	6,031
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	7,000
		222001 Telecommunications	4,000
		222002 Postage and Courier	2,375
		227001 Travel inland	38,773
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	14,757
		228003 Maintenance – Machinery, Equipment & Furniture	1,690

Reasons for Variation in performance

-Under funding for EAC harmonisation activities provided in the quarter.

Total	350,150
Wage Recurrent	226,084
Non Wage Recurrent	124,066
AIA	0

Output: 08 Management and Monitoring of petroleum supply Industry

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Management and Monitoring of Petroleum Supply Industry in Uganda	-600 Retail Petroleum Outlets Monitored and Inspected in Western, Central, Northern South- Western and Eastern region districts of Uganda .	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 10,000
Management and Monitoring of Petroleum Supply Industry in Uganda	-441 Retail Petroleum outlets enforced on in the South-Western, Eastern, Central and Western region districts of Uganda.	221003 Staff Training	299,977
Pay Harred Petroleum	-Completed settlement of Government part input in Public Private Partnership (PPP) in JST.	221007 Books, Periodicals & Newspapers	100
	-LPG Pre-feasibility Final Draft Study Report submitted and reviewed.	221008 Computer supplies and Information Technology (IT)	48,299
	-Conducted a Petroleum Standards and Regulations workshop in S.Western Uganda.	221009 Welfare and Entertainment	1,279
		221011 Printing, Stationery, Photocopying and Binding	50,000
		222001 Telecommunications	2,900
		225002 Consultancy Services- Long-term	1,452,500
		227001 Travel inland	62,085
		227002 Travel abroad	200,000
		227004 Fuel, Lubricants and Oils	116,000
		228002 Maintenance - Vehicles	90,675
		228004 Maintenance – Other	5,925,396

Reasons for Variation in performance

- Under funding for activities led to enforcing on few non-compliant retail outlets in forth quarter.
- Petroleum Standards awareness training not carried out due to under funding.

Total	8,259,211
Wage Recurrent	0
Non Wage Recurrent	8,259,211
AIA	0

Output: 09 Maintainance of National Petroleum Information System

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maintenance of National Petroleum Information System (NPIS)	<p>-2,182.751 million litres (of petroleum products) for Petrol, Diesel, Kerosene, and Jet-A1 fuel were imported in FY-2018/19.</p> <p>-Quarterly and monthly reports of petroleum data on prices and stocks, sales and imports provided on time.</p> <p>-Local pump prices in Kampala by 18th/June/2019 for Petrol, Diesel were shs 4,300/= and shs 4000/= respectively for June 2019.</p> <p>-While regional pump prices for Petrol shs 4000/= for Dar es salaama, Shs 4,158/= for Mombasa, Shs 4,257/= for Nairobi and Shs 4,311/= for Eldoret respectively.</p> <p>-While diesel pump prices were shs 3,774/= for Dar es salaama, Shs 3,777/= for Mombasa, Shs 3,858/= for Nairobi and Shs 3,920/= for Eldoret respectively.</p> <p>-Licensing activities are tracked in the NPIS from application to payment of fees in the bank.</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>7,125</p> <p>970</p> <p>5,175</p> <p>4,000</p> <p>4,000</p> <p>2,000</p> <p>5,175</p> <p>4,000</p> <p>4,323</p>
		Total	36,768
		Wage Recurrent	0
		Non Wage Recurrent	36,768
		AIA	0

Reasons for Variation in performance

Output: 10 Operational Standards and laboratory testing of petroleum products

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Operational standards, licensing and Laboratory testing of petroleum products in the country	-222 Petroleum Facility Construction Permits issued to developers by end of 2018/19. -255 Petroleum Operating Licenses issued to developers -101 Construction Completion Certificates issued out for completed constructions. -946 Licensed operators data base updated timely. -180 Environmental Impact Assessments were reviewed and 165 were approved while 15 were rejected. -3 Project briefs issued out to developers -2 Petroleum Operating Licenses were transferred into other entities effected. -Completed review of US 947- successfully and gazetted as a new standard US947-1:2019 -Completed development of US 947-2:2019 Bulk Petroleum storage standard and gazetted. -approval of DEA 158:2018 APMS specifications being undertaken. -Approval of DEAS 177:2018 AGO specification at balloting stage due to non-concurrence of flash point parameter. -DUS 971 for LPG product specification has been sent to National Standards Council for gazetting. -2 draft standards DUS ISO 12925-1 and DUS ISO 6743-6 for lubricants , industrial oils and related products being handled. -99.4% industry compliance level of quality monitoring of petroleum products achieved in the quarter. -2837 Samples analyzed in the central laboratory in the quarter. -81% of retail outlets monitored monthly for quality and fuel marker testing out of 2905 outlets.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 10,025 910 74,167 2,000 5,940 3,023 150,000 96,600 4,000 5,175 232,858

Reasons for Variation in performance

-Under funding for activities provided in the quarter.

Total	584,697
Wage Recurrent	0
Non Wage Recurrent	584,697
AIA	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Kenya-Uganda-Rwanda Oil Pipeline	-JST reserves monitored and stock levels at 1,029,752 litres of diesel and petrol by end of Q4-2018/19. -Commenced Jetty development connecting pipeline infrastructure in Jinja storage tanks. -55% completed developments of refined petroleum transport facilities (barges, terminal and jetty) on Lake Victoria by Mahathi infra. -Completed civil works for hosting the Quality laboratory at JST but lab yet to be installed.	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 228002 Maintenance - Vehicles	Spent 3,000 1,000 1,685 825 2,575 2,000 1,661

Reasons for Variation in performance

-Under funding for activities provided in the quarter.

Total	12,747
Wage Recurrent	0
Non Wage Recurrent	12,747
AIA	0
Total For SubProgramme	9,243,573
Wage Recurrent	226,084
Non Wage Recurrent	9,017,489
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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		221001 Advertising and Public Relations	79,985
		221002 Workshops and Seminars	20,000
		227001 Travel inland	79,995
		227002 Travel abroad	220,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	30,000

Reasons for Variation in performance

Total	549,980
GoU Development	549,980
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 regulations still under developmentContinued development of regulations for the Midstream Sub-sector - specifically a tariff regulation for Midstream facilities.Deliberated standards awaiting final approval process.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 20,000 100,000 20,000
<i>Reasons for Variation in performance</i>			
			Total
			160,000
			GoU Development
			160,000
			External Financing
			0
			AIA
			0

Output: 03 Capacity Building for the oil & gas sector

National expertise for the midstream oil refining, gas processing, utilization, transportation and storage developed and maintained.	One officer continued with long term studies	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	Spent 1,200,000 830,949
<i>Reasons for Variation in performance</i>			
			Total
			2,030,949
			GoU Development
			2,030,949
			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 with the participation in site supervision	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 48,000 16,000 15,766
<i>Reasons for Variation in performance</i>			
			Total
			79,766
			GoU Development
			79,766
			External Financing
			0
			AIA
			0

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

Oil and gas communication strategy effected.	One community engagement held with the PAPS in the resettlement area. Information materials on the ongoing activities disseminated at both national and regional level	Item 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT)	Spent 150,000 50,000
<i>Reasons for Variation in performance</i>			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0

Output: 06 Participate in Regional Initiatives

6 regional initiatives and conferences on oil and gas development.	Participated in one regional conference i.e. the EAPCE Four meetings held with stakeholders at the national level on oil and gas development.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	9,970
		227002 Travel abroad	39,999

Reasons for Variation in performance

Insufficient release could only allow for one regional initiative

Total	59,969
GoU Development	59,969
External Financing	0
AIA	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Strategic investment plan for the oil and Gas industry. A new Oil and Gas Policy in place.	The presented investment options to Cabinet still under discussion. Review of oil and gas policy still on-going.	Item	Spent
		222001 Telecommunications	30,000
		223003 Rent – (Produced Assets) to private entities	50,000
		223005 Electricity	50,000
		223006 Water	25,000
		227001 Travel inland	95,000

Reasons for Variation in performance

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Hoima Liaison Office constructed	Implementation of the Parliament resolution is underway	Item	Spent
		312101 Non-Residential Buildings	583,944

Reasons for Variation in performance

Total	583,944
GoU Development	583,944
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Means of transport acquired.Repair and maintenance of vehicles	Two double cabin pick ups acquiredDepartmental motor vehicles repaired and maintained	Item 312201 Transport Equipment	Spent 300,000
<i>Reasons for Variation in performance</i>			
			Total
			300,000
			GoU Development
			300,000
			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.	Computer hardware, accessories acquired and software licenses renewedOffice consumable for staff procured	Item 312213 ICT Equipment	Spent 25,000
<i>Reasons for Variation in performance</i>			
			Total
			25,000
			GoU Development
			25,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
PPE for field staff in place.	The procurement process for PPE for field staff in advanced stages	Item	Spent
<i>Reasons for Variation in performance</i>			
			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.	Procurement still underway but some accessories (digital telephone receiver) purchased	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 80 Oil Refinery Construction			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	UNOC to conduct study on Petrochemical industries. Continued the construction of the Anglican church in Wambabya, Buseruka that is at 98% completion and Catholic Church in Nyakasinini, Buseruka at also 98% completion. The police post in Kyakabooga, Buseruka still under construction at 60% completion. Drilled two production boreholes.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 5,500,000

Reasons for Variation in performance

UNOC to conduct study on Petrochemical industries

Total	5,500,000
GoU Development	5,500,000
External Financing	0
AIA	0
Total For SubProgramme	9,739,609
GoU Development	9,739,609
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	221001 Advertising and Public Relations 221002 Workshops and Seminars	41,667 275,750

Reasons for Variation in performance

Total	317,417
GoU Development	317,417
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Policies and regulations for the Midstream sub-sector formulated and reviewed. Standards, codes, and guidelines for the sub-sector developed. Applications for license evaluated.	The Department continued with the process of making standards and codes. Review of the oil and gas policy. Preparation of tariff regulations. - Participated in one technical meetings	221002 Workshops and Seminars 221017 Subscriptions	166,667 171,541

Reasons for Variation in performance

License applications not evaluated due to insufficient funds

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	338,208
		GoU Development	338,208
		External Financing	0
		AIA	0
Output: 03 Capacity Building for the oil & gas sector			
National expertise for the Midstream oil refining , gas, processing, utilization, transport, and storage developed and maintained.	Conducted 1 short term training for staff - Continued to pay retention for technical staff.	Item	Spent
		211102 Contract Staff Salaries	223,446
		211103 Allowances (Inc. Casuals, Temporary)	1,000,000
		221003 Staff Training	224,000
<i>Reasons for Variation in performance</i>			
		Total	1,447,446
		GoU Development	1,447,446
		External Financing	0
		AIA	0
Output: 04 Monitoring Upstream petroleum activities			
Monitor activities for the feeder pipelines development. Monitor activities for finished products pipelines	Staff continued to participate in work activities and conducting stakeholder engagements. - Continued with purchase of fuel and lubricants for participating in these engagements	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	80,000
		221003 Staff Training	103,973
<i>Reasons for Variation in performance</i>			
		Total	183,973
		GoU Development	183,973
		External Financing	0
		AIA	0
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
Oil and gas communication strategy implemented.	The department continued to participate 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	232,500
		227004 Fuel, Lubricants and Oils	34,667
<i>Reasons for Variation in performance</i>			
		Total	267,167
		GoU Development	267,167
		External Financing	0
		AIA	0
Output: 06 Participate in Regional Initiatives			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	609,200
		221002 Workshops and Seminars	86,009

Reasons for Variation in performance

Total	695,209
GoU Development	695,209
External Financing	0
AIA	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Policies and regulations in the sub sector formulated and reviewed.	Continued with the review of the subsector policies and regulations, review standards and codes and guidelines, purchase standards, organise meetings and workshops with stake	Item	Spent
Standards ,codes and guidelines developed and reviewed.		211103 Allowances (Inc. Casuals, Temporary)	120,000
		221003 Staff Training	86,667
		221005 Hire of Venue (chairs, projector, etc)	86,667
		227002 Travel abroad	79,999

Reasons for Variation in performance

Total	373,333
GoU Development	373,333
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Strategy and Plan for petroleum transportation and storage effected. Land required for crude export pipeline acquired. Land required for infrastructure corridor development acquired. Consultant to undertake EIA for finished products pipeline from Hoima to Buloba secured. Support and monitoring of EPC activities of crude export pipeline undertaken.	The Department continued to Implement recommendations of the national strategy and plan for petroleum transport and storage. Continued with monitoring security of the EACOP route between Hoima and Ssembabule. -Continued the process of acquisition of Hoima office. -5 sensitisation meetings carried out and engaged in 4 talk shows. The Department continued with the process of Land acquisition required for infrastructure corridor development acquired through implementation of RAP studies. Cadastral studies and survey on going. -Held 4 meetings with other institutions involved in utilisation of the land corridor- Continued with Monitoring field activities of the consultants work and organised 4 stake holders in workshops and meetings. Geotechnical studies, surveying, valuation, socioeconomic aspects. More sensitizations, engagements with district leadership and land boards among others were conducted. Continued to supervise and monitor RAP activities for the products pipeline. The activity still on going with the consultant awaiting valuation methodology from Chief Government Valuer. The chief government valuer also participated in RAP activities and in determination of values for land. Work at Hoima International Airport is now about 24% complete. The Department Continued to monitor the land leveling, grading and other construction activities at the site. Participating in relocation activities of graves that are affecting construction. -The Ministry finalised relocation of graves near the airport as advised by Ministry of Gender and Tourism and Antiquities. A Joint technical committee meeting for the Natural gas pipeline held in Uganda -Reviewed ToR for consultant pending Government of Tanzania response for hire of consultant. This meeting also concluded on working rules and updated schedule of duties	Item 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 830,000 1,244,975 177,496 1,788,577

Reasons for Variation in performance

Total	4,041,048
GoU Development	4,041,048
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 72 Government Buildings and Administrative Infrastructure			
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 repairsThe process of procurement of furniture , fixtures and assorted equipment for the department was completed and items acquired.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 process of acquiring Hoima office is on going.	Item 312101 Non-Residential Buildings 312203 Furniture & Fixtures	Spent 696,109 9,078
<i>Reasons for Variation in performance</i>			
			Total 705,187
			GoU Development 705,187
			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	Two vehicles purchasedThe Department fleet of motor vehicles are being serviced, spare parts purchased, repairs are being made	Item 312201 Transport Equipment	Spent 650,000
<i>Reasons for Variation in performance</i>			
			Total 650,000
			GoU Development 650,000
			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	Purchase of computers and accessories compeletedThe procurement of computer hard and software and accessories completed - paid for licenses for computer software	Item 312213 ICT Equipment	Spent 20,833
<i>Reasons for Variation in performance</i>			
			Total 20,833
			GoU Development 20,833
			External Financing 0
			AIA 0
Output: 77 Purchase of Specialised Machinery & Equipment			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Office specialized IT and pay for specialized data licenses	Purchase of office specialised IT and pay for data licenses completed.	Item 312202 Machinery and Equipment	Spent 83,333

Reasons for Variation in performance

Total	83,333
GoU Development	83,333
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquire office equipmentSerene working environment	Purchase of furniture and fixtures completed Continued to Pay rent for Midstream Petroleum Office	Item 312203 Furniture & Fixtures	Spent 88,560
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Reasons for Variation in performance

Total	88,560
GoU Development	88,560
External Financing	0
AIA	0
Total For SubProgramme	9,211,714
GoU Development	9,211,714
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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.	Approx. 270 line kilometres of geophysical data and over 400 sq. km of geological and geochemical mapping undertaken in Moroto-Kadam basin. This accounts for 10% of the basic geological, geophysical and geochemical (GGG) data acquisition in this basin. Procurement of consultancy services to undertake ESIA assessment for exploration activities in the new areas was concluded and the inception phase of the study completed in June 2019. The main study was scheduled for start in July 2019 and is for a duration of 6 months. Promotional packages were updated and 300 Promotional materials were produced and given out at two (2) national and three (3) international conferences. Compilation of the Annual Resources report 2018/19 continued. Applications for production licenses over Lyeck 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. Continued to review applications for production licenses over Lyeck field in EA1A, Jobi-East field in EA1 and Mpyo field in EA1, all made by TOTAL E& P Uganda Ltd.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 770,000 866,666 16,667 35,733 9,992 17,867 8,933 20,000 10,000 83,333 173,483 700,000 80,000 19,984
		Total	2,812,658
		GoU Development	2,812,658
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guidelines for the Upstream regulations.M and E database for the National Oil and Gas Policy up and running.	Formulation of the guidelines was 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 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 30,000 16,633 8,933 9,574 8,933 6,000 4,000 20,000 80,000 20,000 10,000

Reasons for Variation in performance

Total	214,074
GoU Development	214,074
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Contract Staff salariesEnhanced data and records management.Capacity building undertaken and technical staff retained.	Contract Staff salaries paid.Procurement of License for PETREL Suite of software packages continued.Staff retention allowance paid to the technical staff. One masters' degree programme and four short-courses in specialized areas of oil and gas were attended by Seven (7) staff members.	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	577,470 4,000,127 515,000

Reasons for Variation in performance

Total	5,092,596
GoU Development	5,092,596
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 Kikuube districts respectively.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 346,667 40,000 40,000 58,333 129,988
			Total
			614,988
			GoU Development
			614,988
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Output: 06 Participate in Regional Initiatives

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Regional Sectoral Committee meetings.	The Ministry participated in the EAC Sectoral Council meeting held between 15th - 19th October, 2018 in Arusha, Tanzania.	221001 Advertising and Public Relations	8,333
	Four (4) steering committee meetings were held in preparation for the East African Petroleum Conference and Exhibition-2019 .	221005 Hire of Venue (chairs, projector, etc)	8,933
	The East African Petroleum Conference and Exhibition-2019 was held from 7th – 10th May 2019 in Mombasa.	221007 Books, Periodicals & Newspapers	10,000
		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	9,999
		221011 Printing, Stationery, Photocopying and Binding	44,667
		221012 Small Office Equipment	10,000
		221017 Subscriptions	170,589
		222001 Telecommunications	10,000
		222002 Postage and Courier	8,929
		223005 Electricity	20,000
		223006 Water	10,000
		227001 Travel inland	119,996
		227002 Travel abroad	300,000
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	40,000

Reasons for Variation in performance

Total	861,447
GoU Development	861,447
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Phase 3 of data center completed -PEPD offices well maintained Monitoring of inland projects	Construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress of construction was at 65%, while that of payments was at 60%. Maintenance repairs on the White House block repairs were undertaken and completed. Maintenance of the Administration Block, i.e. of wall painting, window glasses and roof leakage were fixed.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 545,000 3,017,620

Reasons for Variation in performance

Total	3,562,620
GoU Development	3,562,620
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 field vehicles procured	Four (4) field vehicles including one for the National Content Office were procured.	Item 312201 Transport Equipment	Spent 5,221,000
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Reasons for Variation in performance

Total	5,221,000
GoU Development	5,221,000
External Financing	0
AIA	0

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

-Strong Departmental ICT framework developed; -Data processing, analysis and interpretation carried out.	The maintenance license for GEOSOFT, a specialized software was procured while of PETREL was approved but the contract is pending Solicitor General's approval. Antivirus License was renewed. 5 laptop computers, 2 Portable Printers & 5 UPSs. An assortment of 24 toner cartridges, 2 fuser kits, were procured and delivered Fixed Voice and Data for the White House Block & Repair of ICT equipment undertaken	Item 312202 Machinery and Equipment	Spent 13,897,935
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	13,897,935
		GoU Development	13,897,935
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Acquisition of field geophysical data Functional Departmental Labs in place Analysis of geological and geo-chemical samples done	One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets were procured.	312202 Machinery and Equipment	375,689
	Procurement of new Petrography equipment was ongoing. The LECO Total Carbon analyser was serviced; Gas Chromatograph was repaired; Gas chromatograph-Mass spectrometer was procured.		

Reasons for Variation in performance

Total	375,689
GoU Development	375,689
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Office accommodation.	New sets of uniform for ten (10) Office Attendants, four (4) Security Personnel, six (6) Compound Cleaners and four (4) Washroom Cleaners were procured.	312203 Furniture & Fixtures	581,094

Reasons for Variation in performance

Total	581,094
GoU Development	581,094
External Financing	0
AIA	0
Total For SubProgramme	33,234,101
GoU Development	33,234,101
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 Supported the Private sector Foundation of Uganda in assessment of VTIS to be offered grants to fast track their international accreditation process Workshops for SMEs at district level postponed Workshops with VTIs postponed Supported the establishment of the Skills for Construction project in conjunction with GIZ Upstream Local content regulations translated to Alur, Runyoro and Luganda Midstream Local content regulations translated to Alur, Runyoro and Luganda Validation workshops for the translated versions held in Masaka, Gulu and Masindi Trainings postponed Project moved to PAU	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,000 83,313 179,995 3,572 3,474 12,069 50,000 1,220,996 47,999 120,000 24,000 2,000

Reasons for Variation in performance

Total	1,752,418
GoU Development	531,422
External Financing	1,220,996
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Coordinate implementation of the Agriculture Development Programme (ADP) for the Albertine Region Skills for Oil and Gas Africa, projects, coordinated and implemented	Project moved to PAU Skills for Oil and Gas Africa, projects, well Implemented	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 80,000 20,000
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Reasons for Variation in performance

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

-Purchase of Motor vehicle to monitor the project	One Motor vehicle procured	Item 312201 Transport Equipment	Spent 300,000
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	300,000
GoU Development		300,000
External Financing		0
AIA		0
Total For SubProgramme		2,152,418
GoU Development		931,422
External Financing		1,220,996
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 first draft of Mining Bill developed to address bottlenecks affecting; women, children, land and environment issues.

Item	Spent
211101 General Staff Salaries	799,631
211103 Allowances (Inc. Casuals, Temporary)	10,090
221002 Workshops and Seminars	8,600
225001 Consultancy Services- Short term	7,410
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Reviews and approvals by policy and law makers.

	Total	830,731
Wage Recurrent		799,631
Non Wage Recurrent		31,100
AIA		0

Output: 02 Institutional capacity for the mineral sector

Develop performance appraisal matrix for the Directorate of Geological Survey and Mines being sensitive to gender and disability.

Presentation on mainstreaming gender and equity in the mineral sub-sector made by experts from Equal Opportunity Commission. Training plan developed; Workshop on mining and mineral Policy and Legislation undertaken; Performance appraisal matrix for the Directorate of Geological Survey and Mines being sensitive to gender and disability developed; Staff training on health and safety undertaken; Capacity in Policy and Legislation developed in Moroto during the Karamoja Policy Committee Meeting and in Entebbe and preparation of first draft mining bill done

Item	Spent
221003 Staff Training	15,180
221011 Printing, Stationery, Photocopying and Binding	5,000
222001 Telecommunications	5,000
223005 Electricity	8,453

Develop training plan;

Capacity in Policy and Legislation developed;

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
New staff recruited at the Directorate necessitated adjustment of training plan and orientation.			
		Total	33,632
		Wage Recurrent	0
		Non Wage Recurrent	33,632
		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; evaluation at Diimu; Mineral potential promoted (Chinese Investors, iron and steel mill in Rubanda District, Nickel Project in Kitgum and gold mining and trade in Uganda.); Review of mineral exploration and mining applications and returns undertaken.	Item	Spent
		223004 Guard and Security services	5,000
		227001 Travel inland	25,785
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	10,000
	Mineral investment promoted in Kampala, Entebbe, Kasese, Tororo, Busia and Karamoja. China-Africa Economic Trade Expo in China promoting investment in mineral resources.		

Reasons for Variation in performance

Inadequate funds

Total	60,785
Wage Recurrent	0
Non Wage Recurrent	60,785
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; Baseline survey for women and youth participation in mining; Brochures on health and safety gear prepared and disseminated;	Health and safety awareness created in Mubende, Buhweju, Kabale, Rubanda, Kisoro, Ntungamo; Busia, Namayingo, Manafwa;; Moroto, Nakapiripirit and Kaabong; and Kasese; Baseline survey for women and youth participation in mining carried out in Mubende, Buhweju and Karamoja. Brochures on health and safety gear prepared and disseminated.	Item	Spent
		223006 Water	4,313
		224004 Cleaning and Sanitation	6,900
		227001 Travel inland	10,350
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Limited Q4 release

Total	31,563
Wage Recurrent	0
Non Wage Recurrent	31,563
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Review of mineral right applications within the country coordinated; Exploration and mining operations monitored; 50 Mineral rights (licenses) granted	Review of mineral right applications within the country coordinated; Exploration and mining operations monitored in Mubende, Buhweju, Tororo, Namayingo, Busia and Kabale, Kisoro, Moroto, Amudat, Ntungamo, Buhweju, Kaabong, Rubirizi, Ibanda Districts; 145 Mineral rights (licenses) granted.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,000 19,914 8,000 4,494

Reasons for Variation in performance

Importance of verification of surface rights

Total	36,408
Wage Recurrent	0
Non Wage Recurrent	36,408
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Payment to International Organizations such as SEAMIC effected	Payment of 87,869,081/= made to African Minerals and Geosciences Centre (Formerly SEAMIC)	262101 Contributions to International Organisations (Current)	43,125

Reasons for Variation in performance

Variations did exist arising mainly from need to pay up the areas.

Total	43,125
Wage Recurrent	0
Non Wage Recurrent	43,125
AIA	0
Total For SubProgramme	1,036,243
Wage Recurrent	799,631
Non Wage Recurrent	236,612
AIA	0

Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Complete review of the legal and regulatory framework	1.Participated in a workshop to finalize the export procedures for Regional Certification Mechanism (RCM). at Metropole Hotel Kampala. Participated in the workshops to develop Mining and Mineral Regulations to be implemented following the Mining and Mineral Policy 2018 2.Continued to engage stake holders in the review and development of the Mining and Mineral Bill 3. Continued to facilitate workshop on Review of the Mining Act at Imperial Golfview, Entebbe	221002 Workshops and Seminars	17,215

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	17,215
Wage Recurrent	0
Non Wage Recurrent	17,215
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	1. 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	23,995
		221011 Printing, Stationery, Photocopying and Binding	1,710
		227004 Fuel, Lubricants and Oils	4,000
	2. Developed and refined Job descriptions and Personal specifications for the Geological Survey Staff		
	3. Carried out an in house training of 40 staff on exploration Techniques of Tin, Tungsten and Columbite and Tantalite		
	4. Trained staff on seismological data processing and interpretation. produced an earthquake Bulletin		

Reasons for Variation in performance

Total	29,705
Wage Recurrent	0
Non Wage Recurrent	29,705
AIA	0

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

Reports and maps with mineral potential and estimates and geo-hazard map of Uganda produced	Participated in exploration and evaluation of Diimu silica sand deposit in Masaka District. Collected and analysed earthquake data).	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	126
		227001 Travel inland	51,750
	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.	227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	12,938
	Upgraded regional mineral commodity maps of Uganda. Operated and Maintained the Uganda National Seismological Network Completed compilation of the annual report, produced an updated commodity and seismicity maps of Uganda		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	84,814
		Wage Recurrent	0
		Non Wage Recurrent	84,814
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Health safety and social awareness for all explorers and miners undertaken	Continued with sensitization on (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 iii) Carried out sensitization on Occupational Health and Safety awareness for the 17 explorers in the Western Uganda. Occupational Health and Safety awareness for the 19 EL explorers in Kyenjojo, Hoima, Masindi, Kiryandongo, Bulisa, Kibale and Kyankwanzi Districts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	3,450
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	10,755
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,328

Reasons for Variation in performance

Total	28,033
Wage Recurrent	0
Non Wage Recurrent	28,033
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 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 ware 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 Carried field inspections of 17 Active license in Kasese, Bunyangabu, Kabarole, Ntoroko and Bundibugyo Districts in western Uganda. The objective of the inspection was to check compliance with the existing legal frame work, The Exploration Licenses are as follows: EL1212, EL1372, EL1573, EL1645, EL1668, EL1673, EL1674, EL1689, EL1735, EL1736, EL1754, EL1768, EL1787, EL1858, EL1865, EL1881, EL1883</p> <p>Carried out inspections of 19 exploration Licenses in Districts of Kenjojo, Hoima, Masindi Kiryandongo, Buliisa, Kibale and Kyankwanzi. The activity is is to check compliance with provisions of the Mining Act 2003 and Mining regulations 20p4. Explolation Licenses were as follows EL1219 EL1274 EL1362 EL1418 EL1653 EL1659 EL1660 EL1675 EL1679 EL1705 EL1774 EL1822 EL1824 EL1825 EL1844 EL1873 EL1889 EL1943 EL1944</p>	<p>Item</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>14,234</p> <p>5,000</p> <p>1,588</p>

Reasons for Variation in performance

Total	20,822
Wage Recurrent	0
Non Wage Recurrent	20,822
AIA	0

Outputs Funded

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 51 Contribution to international organisation(SEAMIC)			
Annual contributions to international organisations made	Effected payment of UGX 18,125,000 to African Geo-science Center (AGMC).	Item 262101 Contributions to International Organisations (Current)	Spent 43,680
<i>Reasons for Variation in performance</i>			
			Total
			43,680
			Wage Recurrent
			0
			Non Wage Recurrent
			43,680
			AIA
			0
			Total For SubProgramme
			224,268
			Wage Recurrent
			0
			Non Wage Recurrent
			224,268
			AIA
			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 final Geothermal Policy review workshop was held at Essella Country Hotel in Kiira Municipality, Wakiso District on 24th to 25th April 2019. This was followed by a meeting at the DGSM to fine tune the draft policy document into the final draft. A draft Cabinet Memo has also been produced.	211103 Allowances (Inc. Casuals, Temporary)	2,000
Effective and efficient Business and Financial models of geothermal prospects developed, with local content given priority	The RIA is being finalized before submission to the Permanent Secretary, Ministry of Energy and Mineral Development.	221002 Workshops and Seminars	4,312
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	1,725
	Information and awareness campaigns were conducted in Kibiro, Pakwach, Rubanda, Rukungiri and Kabale to inform local communities and local governments about the benefits geothermal energy utilization.		

Reasons for Variation in performance

Dynamic work schedules for the different stakeholders has made policy consultations to proceed at a slow pace.

Total	9,037
Wage Recurrent	0
Non Wage Recurrent	9,037
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A well equipped department capable of promoting and supporting geothermal development in Uganda increased knowledge in exploration and development of geothermal by personnel increased awareness on geothermal by communities and stakeholders	<p>Two (2) staff are pursuing three (3) years M.Sc. Degrees in Earth Resources Engineering at Kyushu University in Japan sponsored by the Japanese government through JICA.</p> <p>Six (6) staff attended a four days Geotools™ software training workshop conducted by Ms. Alice Pavese at DGSM. Geotools is a Magneto-telluric (MT) and Time Domain Electromagnetic (TDEM) interpretation software. It is a modern interactive platform for analysis of MT & TDEM data. It has 1D, 2D inversion and modelling capabilities as well as 3D model slicing.</p> <p>Ms. Clare Baxter (a Technical Sales Adviser) from the United Kingdom visited Directorate of Geological Surveys and Mines (DGSM) on 20th June 2019. She conducted a hands-on training session to the staff on Leap frog Geothermal software following the participation of two members of staff in a similar workshop in Kenya.</p> <p>A top managers administrative workshop with delegates from public service Commission took place at Imperial Royale Hotel in Kampala on 16th May 2019. The meeting was called to discuss human resource management problems across line Ministries.</p> <p>On 9th April 2019, the GRD presented a paper on status of geothermal exploration in Uganda during a Hot springs and Spa Development workshop held at the Golf Course Hotel, Kampala. The workshop was attended by Spa Experts from Hungary who are interested in developing Kitagata hot springs in Sheema District.</p> <p>On 29th May 2019, staff gave a talk about geothermal energy and its utilization benefits to thirteen (13) Journalists at ACME offices in Soya Bunga, Kampala.</p> <p>The GRD participated in the on-line geothermal market assessment for East Africa conducted by International Renewable Energy Agency (IRENA).</p>	Item	Spent
		221002 Workshops and Seminars	800
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	2,587
		221011 Printing, Stationery, Photocopying and Binding	965
		223006 Water	863
		227001 Travel inland	8,550
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	2,995

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	33,759
		Wage Recurrent	0
		Non Wage Recurrent	33,759
		<i>AIA</i>	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.	Procurement of a Drilling Service Contractor (Consultant) to design, assist in procuring a contractor and supervise TGW drilling at Kibiro and Panyimur geothermal prospects has been undertaken. The agreement between the consultant and Government of Uganda was signed on 13th May 2019.	211103 Allowances (Inc. Casuals, Temporary)	5,200
- Plans drawn for deep exploration drilling.		221007 Books, Periodicals & Newspapers	500
		223006 Water	431
		227001 Travel inland	34,430
		227004 Fuel, Lubricants and Oils	20,000
	Sampling of geothermal fluids for volatile components was done at Kabuga in Kasese District, Buranga in Bundibugyo District, Kibiro in Hoima and Panyimur in Pakwach District. Measurement of water flow was done at Kibiro. Location of TGW drilling sites was done at Kibiro and Panyimur prospects.	228002 Maintenance - Vehicles	1,725
	In April 2019, Project Geothermal Team designed and conducted a combined MT and ground magnetic survey at in Rubaare geothermal area. A total 15 MT soundings were conducted. This was complimented by ground magnetic surveys involving 14 magnetic survey profiles.		
	Shallow temperature surveys were conducted in Rubaare and Panyimur areas to map shallow thermal anomalies that could give indication of a thermal gradient in the area. Soil and gas measurements were also carried out by the geochemical team. The two will be combined to develop a thermal gradient model of the geothermal area.		
	The final requirements were submitted to the African Union Commission (AUC) in Addis Ababa, Ethiopia awaiting the final decision for the Geothermal Mitigation Risk Fund.		

Reasons for Variation in performance

Total	62,286
Wage Recurrent	0
Non Wage Recurrent	62,286
<i>AIA</i>	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 04 Health safety and Social Awareness for Miners			
Environmental and social impact assessment report for Panyimur 1 Stakeholder engagement plan developed.	The procurement of contractors to undertake Environmental and Social Impact Assessment (ESIA) is at bidding stage.	Item 221007 Books, Periodicals & Newspapers 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 250 15,697 10,000 811
Potential environmental effects identified and mitigation mechanisms proposed	Technical and financial proposals were received awaiting evaluation of bids. The newly acquired portable gas monitor was calibrated and tested. It is in good working condition. The equipment will be used to monitor the levels of geothermal non-condensable gases in the field. Fifty pairs of safety boots were procured and delivered. These will be used during field surveys by Geoscientists and locals		
Reasons for Variation in performance			
Procurement Delays have slowed the activities			
		Total	26,758
		Wage Recurrent	0
		Non Wage Recurrent	26,758
		AIA	0
Output: 05 Licencing and inspection			
Improved performance of private sector in the geothermal sector through diligent inspection , monitoring and supervision in licensed areas	Monitoring and inspection of geothermal activities was done at Buranga, Kibiro, Panyimur and Ihimbo. Gids Consult (U) Limited is planning to drill Temperature Gradient Wells (TGW) at Buranga. Moto Geothermal Projekt. The operator conducted geochemical surveys (water sampling, isotopic sampling, rock sampling, gas sampling). The samples have been analyzed at a laboratory in Germany and data processing and interpretation is on-going. The locations of TGW have been agreed upon by the Commissioner and the local communities. This was done to avoid environmental issues that may arise from accessing the drill sites.	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,000 500 61,652 20,000 4,249
Reasons for Variation in performance			
		Total	91,401
		Wage Recurrent	0
		Non Wage Recurrent	91,401
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	223,241
		Wage Recurrent	0
		Non Wage Recurrent	223,241
		AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Mineral and Mining Policy, and Mining Legislation completed Mining Act Amendment Bill	- Mineral and Mining Bill 2019 developed and distributed for consultation. - Consultative meeting and sensitization of Local Government and ASMs on legal and regulatory framework undertaken through 10 districts including where regional offices are located. - 1 stakeholders meeting held with government MDAs. - Draft Mining and Mineral Bill 2019 developed and disseminated for public consultations.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,825
		221007 Books, Periodicals & Newspapers	3,000
		222001 Telecommunications	100
		223006 Water	100
		227001 Travel inland	7,763
		227004 Fuel, Lubricants and Oils	2,600
		228002 Maintenance - Vehicles	1,001

Reasons for Variation in performance

Total	18,389
Wage Recurrent	0
Non Wage Recurrent	18,389
AIA	0

Output: 02 Institutional capacity for the mineral sector

10 Mines Staff Trained Monthly Mineral concession list updated and produced	- One staff enrolled for Master of science in Mining Engineering -5 Staff trained on ICGRL mineral certification Mechanism 1)) Mining concession list updated. version 2019/06/30 2) Monthly concession list generated for April, May and June.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,675
		221002 Workshops and Seminars	10,350
		221003 Staff Training	31,300
		221007 Books, Periodicals & Newspapers	5,000
		221011 Printing, Stationery, Photocopying and Binding	3,000

Reasons for Variation in performance

Under performance due to delay in acquiring new email virtual server and domain at NITA-U offices.
underperformance due to no staff enrolled.

Total	61,325
Wage Recurrent	0
Non Wage Recurrent	61,325
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly reports and bulletins on mineral productions, royalties, imports and exports produced 10000 Brochures promoting Mineral sector printed and distributed	Quarterly Report on mineral statistics - 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 6,488 7,331 5,000
			Total
			18,819
			Wage Recurrent
			0
			Non Wage Recurrent
			18,819
			AIA
			0

Reasons for Variation in performance

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. - 25 Artisanal Miners and 1 artisanal mining associated trained and sensitized in Buhweju. - 25 Artisanal Miners in Busia Trained and sensitized - Sensitization of miners undertaken. - 106 ASM registered upto 325 Artisanal Miners Trained and sensitized in Moroto, Mubende, Buhweju, Busia, Fort Portal and Rubirizi. - National Artisanal and Small Scale Miners Association launched.	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 13,000 10,295 1,800 12,870 2,000 983
			Total
			40,948
			Wage Recurrent
			0
			Non Wage Recurrent
			40,948
			AIA
			0

Reasons for Variation in performance

ASM registered under local associations

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Eight (8) quarterly Inspections of Mining operations undertaken for health, safety, social and environment compliance. Quarterly report on monitoring of Mineral trade Produced Quarterly report on the Impact of Mining on the Environment Produced Four (4) associations of ASM organised and licensed	- Inspections carried out by regions: 4 in central region, 9 in eastern region, 2 west Nile region, 4 western region. - 2 inspections carried out for health, safety and environment. - Audit and verification of mineral production and exports through Busia and Malaba border undertaken. - Harmonization of mineral production records undertaken. Mineral trade and records of production compiled quarterly. - 4 MDL holders inspected in Eastern Uganda. - 2 MDL holders inspected in West Nile Region. - 2 report on mineral trade. - 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. - Report on Investigation of effects of effluent in river system of Buhweju, Ibanda and Kamwenge Districts by mining operations. A report on the Impact of Mining on the Environment Produced. - 18 ASM organized and licensed. - Workshop held in launch of biometric registration of artisanal and small scale miners (BRASM) project to formalize all unregistered mining operations. -29 licenses acquired by newly formed ASM associations.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222001 Telecommunications 222002 Postage and Courier 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 16,900 13,800 12,000 100 1,725 100 34,500 8,000 4,140

Reasons for Variation in performance

- Overperformance mainly due to agreement between ASM and mineral rights holders in Mubende.

Total	91,265
Wage Recurrent	0
Non Wage Recurrent	91,265
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Subscriptions to AMGC and ICGRL	Contribution to SEAMIC made	Item	Spent
		262201 Contributions to International Organisations (Capital)	12,898

Reasons for Variation in performance

Total **12,898**

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,898
		AIA	0
		Total For SubProgramme	243,643
		Wage Recurrent	0
		Non Wage Recurrent	243,643
		AIA	0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Geothermal legislation formulated with all stakeholder views incorporated to propel geothermal development. Effective and efficient Business and Financial models of geothermal prospects developed, with local content given priority	From 23rd to 26th April 2019, a draft geothermal policy review residential workshop was conducted at Esella Country Hotel Limited, Kira, Najjera II in Kampala. Emphasis was put on compliance, content and legal language. Another final review workshop was conducted at DGSM boardroom on 23rd to 24th May 2019.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	90,000
		221002 Workshops and Seminars	8,333
		221003 Staff Training	8,710
		221011 Printing, Stationery, Photocopying and Binding	458
		227001 Travel inland	17,420
	On 7th April 2019, one staff attended a zero draft policy review workshop (Energy Policy of Uganda 2019) at Golf Course Hotel, Kampala.	227004 Fuel, Lubricants and Oils	19,350

Reasons for Variation in performance

Total	144,272
GoU Development	144,272
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
staff trained in geothermal specialities policy and management increased knowledge in exploration and development of geothermal by personnel increased awareness on geothermal by communities and stakeholders	<p>Hands on Geothermal drilling training consultancy services are being procured and has been cleared by the contracts committee awaiting contract signing for Geothermal Development Company (GDC) of Kenya to offer the training.</p> <p>A modelling workshop was held from 20th - 21st June 2019 at DGSM boardroom using a 3D geological modelling software Leapfrog Geothermal. It was recommended to procure this software in future.</p> <p>On 9th April 2019, one staff presented a paper on status of geothermal exploration in Uganda during a hot springs and spa development workshop at Golf Course Hotel, Kampala. This workshop was attended by Spa experts from Hungary with interests in Kitagata hot springs for health and wellness tourism.</p> <p>From 10th to 13th June 2019, GRD staff attended a geotools training workshop at DGSM. Geotols is a modern interactive platform for the analysis of Magnetotelluric (MT) and time-domain electromagnetic (TDEM) data as well as 1D and 2D inversion and modelling.</p> <p>On 2nd May 2019, a geothermal geochemistry workshop was conducted at DGSM boardroom to train staff on sampling and evaluation of geothermal surface waters and gases, analysis of major and trace ion compositions as well as stable isotopes.</p> <p>New Geologists and geochemist were trained in the field on how to identify and map surface indicators of geothermal activity in Kyenjojo, Kasese, Kanungu, Ntungamo, Kabale, Rubanda.</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>222001 Telecommunications</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>15,000</p> <p>8,333</p> <p>21,710</p> <p>2,600</p> <p>167</p> <p>833</p> <p>333</p> <p>11,267</p> <p>20,000</p> <p>4,680</p> <p>1,823</p> <p>4,127</p>

Reasons for Variation in performance

Total	90,873
GoU Development	90,873
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
12 temperature gradient wells drilled and an updated conceptual models of the Panyimur and Kibiro prospects developed and plans drawn for deep exploration drilling.	<p>A contract for a Drilling Supervisor was signed and the Drilling Supervisor assumed office. The drilling supervisor has prepared an Inception Report, ToR for Drilling Service Contractor (DSC).</p> <p>The Consultant has also conducted a TGH drilling infrastructure assessment in Kibiro and Panyimur. He recommended a truck-mounted drilling rig for the drilling job.</p> <p>In April 2019, Project Team designed and conducted a combined MT and ground magnetic survey in Rubaare area. A total 15 MT soundings were conducted. In addition fourteen (14) ground magnetic profiles were also surveyed.</p> <p>SRTM DTM maps were prepared for Minera, Rubabo, Birara and Rubaare. Others included heritage and Embuga. These (Digital Elevation Maps) DEM maps enable identifying active controlling structures for geothermal activities in these areas.</p> <p>Shallow temperature surveys were conducted in Rubaare and Panyimur areas prior to more expensive Temperature Gradient Holes (TGH) drilling to map shallow thermal anomalies related to deep geothermal anomalies.</p> <p>Soil gas and gas-flux measurements were conducted in Buranga area as data gap closure following earlier measurements. High flux areas indicated during gas concentration mapping were interpreted as concealed active fault zones.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>107,000</p> <p>3,333</p> <p>6,067</p> <p>1,667</p> <p>1,667</p> <p>81,133</p> <p>2,403,800</p> <p>43,333</p> <p>38,000</p> <p>6,933</p>

Reasons for Variation in performance

Total	2,692,933
GoU Development	2,692,933
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand		
Documented Environmental and social impact assessment on geothermal prospects stakeholder engagement plans. potential environmental effects identified and mitigation mechanisms proposed	Fourteen bidders responded to the expression of interest for the Panyimur ESIA and have been evaluated. Technical and financial proposals from three firms were received and opened awaiting evaluation. Listed companies include; Air water earth Ltd, JBN consult and planners, and Gids consult Ltd under consultancy reference number MEMD/CONS/17-18/00588/DGSM. Fifty one (51) pairs of safety boots were procured for field personnel. The newly acquired portable gas monitor was field tested and is in good working condition. Radon, a colourless odourless gas but very carcinogenic was monitored during soil gas radon measurements to map faults that communicate with the reservoir.	Item	Spent		
		211103 Allowances (Inc. Casuals, Temporary)	15,000		
		221002 Workshops and Seminars	2,500		
		221011 Printing, Stationery, Photocopying and Binding	1,500		
		223005 Electricity	1,667		
		223006 Water	833		
		224005 Uniforms, Beddings and Protective Gear	12,110		
		225001 Consultancy Services- Short term	41,667		
		227001 Travel inland	8,667		
		227004 Fuel, Lubricants and Oils	2,000		
		228002 Maintenance - Vehicles	1,039		
				Total	86,983
				GoU Development	86,983
		External Financing	0		
		AIA	0		

Reasons for Variation in performance

Output: 05 Licencing and inspection

Exploration activities in geothermal concessions well monitored and supervised. Inspections carried out and reports produced, new licenses granted.	Monitoring of licensees was conducted in Panyimur, Ihimbo and Buranga. The Licensees M/s Bantu Energy Uganda Limited conducted geophysical investigations in the concession during the quarter. The Licensee M/s Moto Geothermal Project Ltd conducted geochemical surveys and data processing is on-going.	Item	Spent		
		211103 Allowances (Inc. Casuals, Temporary)	10,050		
		221002 Workshops and Seminars	2,500		
		221011 Printing, Stationery, Photocopying and Binding	542		
		223005 Electricity	167		
		223006 Water	83		
		227001 Travel inland	17,680		
		227003 Carriage, Haulage, Freight and transport hire	2,600		
		227004 Fuel, Lubricants and Oils	8,000		
		228002 Maintenance - Vehicles	4,974		
				Total	46,596
				GoU Development	46,596
				External Financing	0

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Land for construction of regional offices and access roads procured	Land in both Hoima and Panyimur is owned communally and thus not titled. Negotiations with community leaders is still under way to find appropriate areas and get the land surveyed.

Reasons for Variation in performance

Challenges in getting the community to agree on selling community land mainly due to lack of trust in the community leaders by their people.

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	RAD 7 and soil gas flux servicing was not done Clearance from Solicitor General and NITA-U has been got to procure a geophysical data processing software, EMpower.
312202 Machinery and Equipment	18,917
312213 ICT Equipment	14,231

Reasons for Variation in performance

Lack of competent service providers to undertake the exercise.

Total	33,147
GoU Development	33,147
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Down hole logging equipment procured; Existing Geothermal equipment serviced and maintained	A contract to up-grade the MTU 5A to MTU-5C units is ready for signing after being cleared by Contracts Committee. The up-grade will be conducted by the Provider M/s Phoenix Geophysics Ltd of Toronto, Ontario Canada. URA has cleared re-export of MTU units to Canada. Courier services have been procured.
281504 Monitoring, Supervision & Appraisal of capital works	200,000
312202 Machinery and Equipment	88,973
	Clearance from Solicitor General and NITA-U has been got to procure a geophysical data processing software, EMpower.
	Procurement of battery packs for the MT (U) equipment was cleared and awaiting delivery by the supplier.

Reasons for Variation in performance

Delays within the procurement process

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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	288,973
		GoU Development	288,973
		External Financing	0
		AIA	0
		Total For SubProgramme	3,383,776
		GoU Development	3,383,776
		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	(i) Principles for the Mining and Minerals bill developed and approved by Parliament on 14th January 2019.	211103 Allowances (Inc. Casuals, Temporary) 30,000
2. Mineral Laboratory Policy in place	(ii) Draft mining and Mineral Bill Completed. (ii) 4 stakeholders consultations on the mining regulations and mineral certification regulations undertaken (iii) consultations for Mining and mineral bill in progress (iii) regulations for online mineral licensing gazetted. (iv) draft mineral laboratory policy completed and awaits RIA	221002 Workshops and Seminars 33,333 221003 Staff Training 8,663 221011 Printing, Stationery, Photocopying and Binding 8,667 222001 Telecommunications 4,333 225001 Consultancy Services- Short term 134,103 227001 Travel inland 107,467 227004 Fuel, Lubricants and Oils 20,000 228002 Maintenance - Vehicles 12,000

Reasons for Variation in performance

inadequate funding

Total	358,566
GoU Development	358,566
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 2 Staff trained at Masters level and 4 Staff commence Diploma Courses	4 staff continued with training at Masters Level in Mining Engineering, analytical Chemistry, geotechnical engineering and GIS. 6.Procurement for consulatnt for communication strategy for DGSM at evaluation stage;upgraded GMIS and MCRS system for ease access of geoinformation and facilitate licensing process. 1 staff trained in CIPs ; 70 DGSM staff trained in procurement and contract management and One staff completed training in analytical chemistry from UK	Item	Spent
2. 10 staff recruited on contract basis		211102 Contract Staff Salaries	89,282
3. Communication strategy developed		211103 Allowances (Inc. Casuals, Temporary)	40,000
4. IT Systems and equipment maintained		221002 Workshops and Seminars	150,000
5. MCRS upgraded		221003 Staff Training	613,375
6. UDIS, ERMS, LIBERO and GMIS integrated		221007 Books, Periodicals & Newspapers	130,000
		221009 Welfare and Entertainment	17,333
		222001 Telecommunications	8,667
		222003 Information and communications technology (ICT)	74,861
		223005 Electricity	26,000
		223006 Water	17,333
		224004 Cleaning and Sanitation	17,325
		225001 Consultancy Services- Short term	934,278
		227001 Travel inland	80,000
	227002 Travel abroad	200,000	
	227004 Fuel, Lubricants and Oils	50,000	
	228002 Maintenance - Vehicles	19,552	
		Total	2,468,006
		GoU Development	2,468,006
		External Financing	0
		AIA	0

Reasons for Variation in performance

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 mineral targets appraised and evaluated for development and to guide infrastructure development; a) Iron ore in SW Uganda; b)Glass sand at Diimu, Masaka District; c) Uranium anomaly at Katara, Buhweju District and d) REE in carbonatites of E. Uganda	<p>4 mineral targets appraised and evaluated for development and to guide infrastructure development; a) Iron ore in SW Uganda; b)Glass sand at Diimu, Masaka District; c) Uranium anomaly at Katara, Buhweju District and d) REE in carbonatites of E. Uganda</p> <p>1. Data compilation and analysis and integration to redefine targets for drilling undertaken. 1. Reconnaissance geological mapping of Muko iron ore- anomaly in Kabale district confirmed six (6) additional lenses of iron ore at Kijuguta, Kayonza, Rubuguri, Higabiro, and Rubayo with additional resources of over 15mt and 73mt tonnes of iron ore at Kabale. To date new iron ore deposit of 118 has been defined in SW Uganda. Detailed exploration including pitting and drilling is recommended to evaluate the reserves.</p> <p>2. Geochemical surveys of gold and base-metals associated with iron ore anomaly conducted in map sheet 93/2 (Rubanda) in Kabale District.; a total of 154 stream sediment samples, 14 duplicate samples and 19 rock samples collected for analysis.</p> <p>3. Geological Evaluation of Diimu and Lwera sand deposits indicates extensive sand deposit along Lake Victoria. (ii) Mapping and evaluation of sand deposit in an area of 9.km2 indicates a total resource 34 MT is estimated to depth of 1.5m</p> <p>4. Geochemical surveys of gold and base metals associated with iron ore anomaly conducted in map sheet 93/2 (Rubanda) in Kabale District.; a total of 154 stream sediment samples, 14 duplicate samples and 19 rock samples collected for analysis.</p> <p>5. Update of mineral potential of Uganda and promotion for infrastructure development to facilitate industrialization.</p> <p>6. data compilation and analysis and integration to redefine targets for drilling.</p> <p>7. procurement for accredited laboratory services at evaluation staled due to non responsive bids.</p> <p>8.data compilation and analysis and integration to redefine targets for drilling.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>16,667</p> <p>38,333</p> <p>149,983</p> <p>460,000</p> <p>75,349</p> <p>80,000</p>
		Total	820,332
		GoU Development	820,332
		External Financing	0
		AIA	0

Reasons for Variation in performance

inadequate funding
inadequate funding

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 10 Associations profiled, mapped, registered and regulated; 2. 5,000 ASMs registered and trained. 3. 10 more Associations licensed and regulated; 4. 5,000 Artisanal Miners in Buhweju, Busia, Moroto and Mubende Trained and sensitized	1. Inception report for ASM Biometric and management strategy submitted and Launched ASM national biometric registration undertaken on the 29th March 2019. 2. (36) Licenses granted granting to ASMs in Mubende. 3. Continued with Sensitization and training to over 200 Miners from Mubende conducted. 4. Inspection and monitoring of pollution along Kanangalo River, Kyerere village, Kakumiro district. Pollution source established and exploration operation suspended. 5. Monitoring operations in Buhweju, 20 miners trained and warned from polluting alluvial swamps. 6. Inspections and monitoring of mining discharge in the vicinity of L.George conducted; 22 location licenses and 12 mining sites mapped. 17 samples collected from 10 streams within the river catchment. Siltation noted along R.Kitoomi and R. Buhindagi in Ibanda, Kamwenge, Rubirizi and Buhweju Districts. Sensitization conducted and operations suspended until defaults rectified. 7. Benchmarking ASMs operations in Geita, Mwanza, Tanzania as well as ASM operations in Isingiro and Ntungamo Districts. Lessons learnt included: learnt best mining practices, co-existence models, CSRs, Local content, Enforcement of compliance, monitoring of revenue collection ,marketing strategy, and legal framework that governs ASMs; Senistization undertaken on health safety in Kakanena, Mwerasandu, isingiro and Buhweju , a total of 100 miners trained.	Item 211103 Allowances (Inc. Casuals, Temporary) 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 40,000 66,667 8,931 166,667 150,000 40,000 18,000
Reasons for Variation in performance inadequate funding		Total	490,264
		GoU Development	490,264
		External Financing	0
		AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Illegal operations in Mubende, Buhweju, Namayingo and Busia controlled.	4 Due diligence undertaken on application for mineral rights for granite and dimension stone in Gayaza and Mukono.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 70,000
2. New and emerging illegal operations detected and eradicated.		221001 Advertising and Public Relations	31,427
3. well regulated mining sector.	6 due diligence on surface rights rights acquisition by Mining lease applicants.	221002 Workshops and Seminars	49,998
1. Illegal operations in Mubende, Buhweju, Namayingo and Busia eradicated.		221003 Staff Training	100,000
2. New and emerging illegal operations detected and eradicated.	A total of 707 mineral licenses were operational of which: 159 were Prospecting License, 319 Exploration Licenses, 3 Retention Licenses, 100 Location Licenses, 44 mining Leases and 82 Mineral Dealers.	221008 Computer supplies and Information Technology (IT)	86,667
3. well regulated mining sector.	2. Monitored and inspected 2 flagship projects Kilembe Mines for redevelopment.	221011 Printing, Stationery, Photocopying and Binding	17,333
1. Conduct atleast 20 inspections per quarter, monitoring and due diligence on exploration and Mining activities on a quarterly basis;	435 mineral licenses reviewed issued identified included environmental issues, non-submissions of monthly, quarterly and monthly reports. Over 200 notices issued to non-performance and defaulters. Three mining leases were cancelled and 246 licenses expired.	222001 Telecommunications	10,000
2. 4 environmental baseline surveys for mining projects; sensitizations and training of miners	Inspections in Moroto, Mbarara and Tororo undertaken, over 30 licenses inspected and miners trained on best mining practices.	222002 Postage and Courier	17,867
1. Conduct atleast 20 inspections per quarter, monitoring and due diligence on exploration and Mining activities on a quarterly basis;	Mining cadastre and registry system updated.	222003 Information and communications technology (ICT)	92,077
2. 4 environmental baseline surveys for mining projects; sensitizations and training of miners		223005 Electricity	8,333
1. Established Mineral certification Unit		223006 Water	8,667
2. 100 ICGLR certificates produced		224005 Uniforms, Beddings and Protective Gear	69,333
3. Established National Database for mineral certification		225001 Consultancy Services- Short term	122,800
		227001 Travel inland	173,333
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	150,000
		228002 Maintenance - Vehicles	65,000

Reasons for Variation in performance

inadequate funding
inadequate funding
inadequate funding
inadequate funding

Total	1,172,836
GoU Development	1,172,836
External Financing	0
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Subscriptions to AMGC and ICGLR;	1. Subscription made to AMGC	262101 Contributions to International Organisations (Current)	411,441
2. 10 publications acquired annually	2. Subscription to international journal of applied earth observation and geoinformation science.		

Reasons for Variation in performance

inadequate funding

Total	411,441
GoU Development	411,441
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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 Portal .Design for construction of Land in Tororo completed and monitoring progress of development of land in Ntungamo and Portal .	1.Fencing of land In Moroto completed; Monitoring development and Defect of Moroto regional office conducted. 2. Fencing of land in Ntungamo and Mbarara completed. 3. Mapping and evaluation of land for iron and steel plant conducted, suitable land identified. 4. Evaluation of land for seismological station for survey to facilitate completion of Mou with NFA conducted. 5. Appraisal of lands in Gulu for development conducted.procurement of land for mineral beneficiation centre in Busia undertaken	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	34,667
		281504 Monitoring, Supervision & Appraisal of capital works	34,667

Reasons for Variation in performance

inadequate funding and delayed procurement process
inadequate funding

Total	69,333
GoU Development	69,333
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

One regional office constructed in Fort Portal Ntungamo coordination offices constructed	procurement of contractors for mineral beneficiation centres in (i) Ntungamo and Fortportal concluded. construction to commence in July, 2019. (ii) Verification of chain link fencing of Ntungamo conducted. (iii) Monitoring of infrastructure developments in Moroto, Kabale and Mbarara(iv)Emergency electrical wiring to trouble short power shut down at DGSM	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	700,000
		312101 Non-Residential Buildings	1,183,159

Reasons for Variation in performance

inadequate funding

Total	1,883,159
GoU Development	1,883,159
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

4 motor vehicles procured	procurement of 4 double cabin and 2 hard body motor vehicles concluded.	Item	Spent
		312201 Transport Equipment	1,000,000

Reasons for Variation in performance

None

Total	1,000,000
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	1,000,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
National Seismological Network extended by 2 stations -Exploration unit strengthened by acquisition of basic exploration equipment.	Procurement of Equipment for Petrology, Mineralogy, Gemology and sample Reception at DGSM concluded.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	Spent 600,000 1,900,723
Reasons for Variation in performance inadequate funding			
		Total	2,500,723
		GoU Development	2,500,723
		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 of assorted office furniture concluded and delivered.	Item 312203 Furniture & Fixtures	Spent 83,333
Reasons for Variation in performance None			
		Total	83,333
		GoU Development	83,333
		External Financing	0
		AIA	0
		Total For SubProgramme	11,257,994
		GoU Development	11,257,994
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy Formulation Regulation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Training of Staff in Infrasound Technology policy and management of adaptation and Mitigation measures	The project trained 40 technical Staff in Infrasound Technology policy and management of adaptation and Mitigation measures to support creation of public awareness of lightning risk in the country. Training of Staff and schools stakeholders in Infrasound Technology policy and management of adaptation and Mitigation measures Eastern and Central Uganda in Karamoja region and Nwoya. This was in response to the complete the mapping of lightning risk.	211102 Contract Staff Salaries	4,000
		211103 Allowances (Inc. Casuals, Temporary)	18,800
		221001 Advertising and Public Relations	13,309
		221002 Workshops and Seminars	13,333
		221003 Staff Training	69,200

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	118,643
GoU Development	118,643
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 undertook stakeholder awareness and validation workshop on adaptation and mitigation technologies of lightning about lightning in schools for right preparedness. Articles for creating aware developed and packed as alert messages. The project received an invitation for participation in the upcoming Infrasound Technology Workshop 2019 10 in Aquba Jordan Nov 2019 - 14 Nov 2019. The workshop is to create an international forum for presenting and discussing recent advancements in infrasound research and operational capabilities of global and regional networks. The project has identified opportunities for students and young scientists to apply for the Krider Scholarship or the LPI (Lightning Protection Institute) Scholarship in Broomfield Colorado USA. More information can be found at web site at www.vaisala.com/ILDC .	Item	Spent
		211102 Contract Staff Salaries	44,756
		211103 Allowances (Inc. Casuals, Temporary)	8,000
		221001 Advertising and Public Relations	26,638
		221003 Staff Training	55,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	14,293

Reasons for Variation in performance

Total	158,687
GoU Development	158,687
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Attract investment in Lightening adaptation and mitigation systems and Innovation Generate a physical impact map, intensity and vulnerability index map Build infrasound database for Uganda	The project promoted investment in Lightening adaptation and mitigation systems and innovation globally in Canada. The project generated a physical impact map, intensity and vulnerability index map. The project build infrasound database for Uganda at the Directorate of Geological Survey and mines. Geophysical measurements and geological investigation were undertaken in western, northern and eastern Uganda to ascertain the lightning impacts on the communities. The research infrastructure was improved by acquiring new commuturs for hosting the infrasound data.	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 15,098 16,000 15,000 80,000 30,000 4,000 32,000 19,996
			Total
			212,094
			GoU Development
			212,094
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Output: 04 Health safety and Social Awareness for Miners

Disseminate the know how to vulnerable communities to manage lightening risks. Generate situation analysis base map for Uganda. Generate digital elevation models for high risk zones for Uganda. Undertaken a full regulatory impact assessment and risk vulne	The project generated and disseminate the know how to vulnerable communities to manage lightening risks. The project generate situation analysis base map for Uganda on digital elevation model for high risk zones for Uganda. The project undertaken a full regulatory impact assessment and risk and found out that lightning is not well understood as a scientific problem that requires solutions based on science and technology.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 223004 Guard and Security services 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 17,894 19,999 40,000 7,993 16,000 28,587 24,000 20,000 2,000 16,000 16,483 4,913
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Reasons for Variation in performance

			Total
			213,869
			GoU Development
			213,869
			External Financing
			0
			AIA
			0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Field inspections on Infrasound network installations and lightning affected and vulnerable communities carried out	Field inspections on Infrasound network installations and lightning affected and vulnerable communities was carried out Western, Central, Eastern and Northern Uganda. Lightning strikes are currently affecting agriculture and schools. More awareness and public awareness is needed since lightning is not were perceived as scientific problem and is also solved by investing in science and technology solutions.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 30,000 26,663 10,000 32,000 3,333 64,000 42,000 36,000

Reasons for Variation in performance

Total	243,997
GoU Development	243,997
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Land acquisition framework established for Infrasound Network	The project has engaged National Forest Authority to finalize the sites and acquisition of land rights in gazetted forests so that the remaining infrasound arrays are constructed and installed. The project was however affected by land encumbrances. Therefore more time is needed beyond the project plan.	311101 Land	80,490

Reasons for Variation in performance

Total	80,490
GoU Development	80,490
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Infrasound Network for Uganda designed and infrastructure and equipment layout configuration defined and installed	The construction and civil works of the infrasound arrays was carried out at Entebbe infrasound station but construction is not yet completed.	281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works	48,000 842,000

Reasons for Variation in performance

Total	890,000
GoU Development	890,000
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 74 Major Bridges			
Infrasound Network access infrastructure	Opening of access to infrasound arrays at the station in Entebbe	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 20,000
<i>Reasons for Variation in performance</i>			
			Total
			20,000
			GoU Development
			20,000
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Infrasound Network Field Vehicles	Procured another field vehicle for the project	Item 312201 Transport Equipment	Spent 300,000
<i>Reasons for Variation in performance</i>			
			Total
			300,000
			GoU Development
			300,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Servers and Computers Procured	Renovated the data centres Procured 3 sets of furniture and 2 printers for the project	Item 312202 Machinery and Equipment	Spent 36,500
<i>Reasons for Variation in performance</i>			
			Total
			36,500
			GoU Development
			36,500
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Infrasound Network Equipment installed	The TOR were revised to enable the initiation of procurement of infrasound equipment	Item 312202 Machinery and Equipment	Spent 501,667
<i>Reasons for Variation in performance</i>			
			Total
			501,667
			GoU Development
			501,667
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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	Procurement of investment promotion materials at DGSM for centenary celebrations	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 19,999
<i>Reasons for Variation in performance</i>			
			Total
			19,999
			GoU Development
			19,999
			External Financing
			0
			AIA
			0

Output: 79 Acquisition of Other Capital Assets

Infra sound Network lightning protection systems and technologies acquired	Revised the procurement of Infra sound Network lightning protection systems and noise reduction technologies for stations	Item 314201 Materials and supplies	Spent 57,472
<i>Reasons for Variation in performance</i>			
			Total
			57,472
			GoU Development
			57,472
			External Financing
			0
			AIA
			0
Total For SubProgramme			2,853,417
			GoU Development
			2,853,417
			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 4: Cumulative Outputs and Expenditure by End of 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
Well trained staff and equipped institution Laboratory Information Management System (LIMS) maintained Laboratory standards, reference materials, reagents, utilities, and apparatus procured and/ or developed Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	1) Refresher training on method validation and conformity testing for laboratory technical staff undertaken; and 2) Laboratories Division staff together with the technical staff of the Directorate of Geological Survey and Mines attended and participated in a demonstration and training on the application of the newly developed Laboratories Information Management System (LIMS) on 3rd May 2019 Demonstration of the Laboratory Information Management System (LIMS) developed by the Consultant for design, installation, implementation, and maintenance and support services for the LIMS was made to DGSM technical staff and the consultant is to now proceed to install the system. 1) Procurement for American Society for Testing and Materials (ASTM) Standards for DGSM Mineral Laboratory initiated and is underway; 2) Stocktaking of laboratory equipment, accessories, chemicals and reagents was undertaken; and 3) Fuel procured for standby generator power supply. 1) Pre-bid meeting for the procurement of maintenance, repair and calibration services of laboratory equipment at DGSM in Entebbe for three (3) years was conducted and bidders are to now submit bids; and 2) The GBC Atomic Absorption Spectrometer (AAS) was shipped to manufacturer center in Malaysia for troubleshooting and repair.	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 20,000 8,872 38,000 20,000 87,939 35,672

Reasons for Variation in performance

Delays in procurement.

Delay in processing payments for the consultant.

Total	210,483
GoU Development	210,483
External Financing	0
AIA	0

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

Mechanisms for the mineral laboratories to attain ISO Certification put in place	Mechanisms for the mineral laboratories to attain ISO Certification put in place	Item	Spent
1) Refresher training on method validation and conformity testing for laboratory technical staff undertaken; and 2) Procurement for American Society for Testing and Materials (ASTM) Standards for DGSM Mineral Laboratory initiated and is underway.		221003 Staff Training	9,993
		225001 Consultancy Services- Short term	50,000
		227002 Travel abroad	19,999
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Delays in rectifying power supply problem thus newly acquired equipment were not installed and analytical methods developed and validated in preparation for ISO/IEC 17025:2017 Accreditation.

Total	89,993
GoU Development	89,993
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	Training of staff on hazardous substances and health, safety and environment in laboratories undertaken.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	4,167

Reasons for Variation in performance

Total	9,166
GoU Development	9,166
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Design of proposed new laboratory building to house all minerals laboratories in Entebbe prepared; Laboratory building modified to accommodate newly acquired equipment	<p>1) Ministry of Works and Transport approached to offer technical support in design of new proposed laboratory building to house all DGSM laboratories;</p> <p>2) Curtin University's Resources and Chemistry Precinct identified to be benchmarked for purposes of designing state of the art laboratory building at DGSM; 3) 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;</p> <p>4) 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; 5) Draft Terms of Reference (ToRs) for procurement of a consultant to design a modern laboratory building at DGSM in Entebbe prepared; 6) 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 undertaken; 7) Terms of Reference (ToRs) for procurement of a consultant to design a modern laboratory building at DGSM in Entebbe prepared. 1) Contract for minimal electrical installation works to improve earthing and lightning protection and right power supply cable at laboratory points in which newly acquired ICP-OES, Planetary Ball Mill and bench-top oven are to be installed was approved; 2) Four (4) month contract for the refurbishment of laboratory building to house the fire assay unit which commenced in May 2019 is progressing well with structural remodeling and re-roofing completed and pending is fittings and fixtures and equipment installation; and 3) Approvals of modifications for electrical distribution and related plans by Entebbe Municipality were secured and submission to enable submission to Contracts Committee for approval of procurement of an electrical and mechanical works contractor to rewire and install standard electrical installations in Laboratory and Office Blocks of the Directorate of Geological Survey and Mines (DGSM) in Entebbe are being prepared.</p>	<p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>19,991</p> <p>10,000</p> <p>22,134</p>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Delays in obtaining approval to travel to University of Cape Town and MINTEK for benchmarking of laboratories and mineral research facilities.

1) Delays in reconciling scopes for electrical works from two separate studies undertaken by Ministry of Works and Transport and Ministry of Energy and Mineral Development.

2) Delays in obtaining approvals from modified electrical wiring from Entebbe Municipality.

Total	52,125
GoU Development	52,125
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Mineral Laboratory well equipped	Three (3) equipment under the contract for the supply and installation of equipment for petrology, mineralogy and gemology, and sample reception for DGSM laboratories in Entebbe were delivered.	Item	Spent
		312214 Laboratory Equipments	1,149,000

Reasons for Variation in performance

Delays in procurement.

Total	1,149,000
GoU Development	1,149,000
External Financing	0
AIA	0
Total For SubProgramme	1,510,766
GoU Development	1,510,766
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	354

Reasons for Variation in performance

Total	354
Wage Recurrent	0
Non Wage Recurrent	354
AIA	0
Total For SubProgramme	354
Wage Recurrent	0
Non Wage Recurrent	354

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

01 (one) Audit plan for FY 2018/19 Approved and implemented and preparation of 01(one) for the audit plan for FY2019/20	The following reports are in place; Report on UMEME connections (01) Report on A2-Z Report on construction of regional offices for DGSM in Moroto Report on Construction of Church, Boreholes and police posts in Kabaale Report on RAP for Isimba and Refinery (02) Report on green charcoal project (01) Report on solar water systems under ERT III Reports on the various projects, namely: •Solar installation systems in Buvuma and Kamuli (01) •Karuma inter connection progress report (01) •West Nile Grid Extension (01) Report •ESDP (02) Reports	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	36,000
		221007 Books, Periodicals & Newspapers	1,401
		221008 Computer supplies and Information Technology (IT)	3,450
		221011 Printing, Stationery, Photocopying and Binding	18,000
		221012 Small Office Equipment	1,450
		222001 Telecommunications	4,000
		227001 Travel inland	15,525
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	7,590

Reasons for Variation in performance

Total	99,416
Wage Recurrent	0
Non Wage Recurrent	99,416
AIA	0

Output: 02 Finance Management and Procurement

04(four) Quartrely Reports of accountability of advances made, 04Reports on disbursement of funds done, 04 Reports on NTR prepared and the 01(one) Risk management function profiled	Reports prepared on accountability and advances, on funds utilization and absorption and on budget performance.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		221003 Staff Training	40,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	99,188
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	10,812

Reasons for Variation in performance

Total	240,000
Wage Recurrent	0
Non Wage Recurrent	240,000
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
04 (four) Reports on the the purchase , utilization , maintenance and management of assets done.01(one) Report on disposals and boardoff of stores done.	Report on assets, stores and inventory management prepared and procurements prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	30,000
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	16,000
		227001 Travel inland	30,188
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	6,590

Reasons for Variation in performance

Total	102,777
Wage Recurrent	0
Non Wage Recurrent	102,777
AIA	0

Output: 05 Management of Human Resource

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 Quarterly Reports on the staff personal files, pension files,4 Quarterly Reports of the payroll management done	Reports prepared on Report on pension, payroll and gratuity	211103 Allowances (Inc. Casuals, Temporary)	15,000
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	5,175
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Total	39,175
Wage Recurrent	0
Non Wage Recurrent	39,175
AIA	0
Total For SubProgramme	481,368
Wage Recurrent	0
Non Wage Recurrent	481,368
AIA	0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
01 (one) Budget Framework paper (BFP) and 01 MPS detailed estimates produced, 04 Ministry planning and Budgeting meetings coordinated.	Contribution to budget speech compiled and submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	59,981
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	23,999
		227004 Fuel, Lubricants and Oils	8,001
		Total	99,981
		Wage Recurrent	0
		Non Wage Recurrent	99,981
		AIA	0
Reasons for Variation in performance			
Output: 02 Finance Management and Procurement			
01 Final accounts report produced on use of Financial resources management and 500 procurements well managed	Reports on accountability and advances prepared.	Item	Spent
	Reports on funds utilization and absorption prepared	221010 Special Meals and Drinks	15,000
		221011 Printing, Stationery, Photocopying and Binding	49,690
		221016 IFMS Recurrent costs	12,000
		222001 Telecommunications	10,000
		222002 Postage and Courier	4,000
		227001 Travel inland	39,000
		227004 Fuel, Lubricants and Oils	10,000
		Total	139,690
		Wage Recurrent	0
		Non Wage Recurrent	139,690
		AIA	0
Reasons for Variation in performance			
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	900 procurement files prepared	Item	Spent
	Asset register updated and uploaded on the PBS.	221011 Printing, Stationery, Photocopying and Binding	30,000
	Board off survey conducted.	228003 Maintenance – Machinery, Equipment & Furniture	59,966
	One staff undertook training in procurement		
		Total	89,966
		Wage Recurrent	0
		Non Wage Recurrent	89,966
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand														
Output: 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	55% of structure filled. all pensioners verified. Contract staff salaries paid.	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>211101 General Staff Salaries</td> <td>2,772,897</td> </tr> <tr> <td>212102 Pension for General Civil Service</td> <td>868,317</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>246,771</td> </tr> </table>	Item	Spent	211101 General Staff Salaries	2,772,897	212102 Pension for General Civil Service	868,317	213004 Gratuity Expenses	246,771							
Item	Spent																
211101 General Staff Salaries	2,772,897																
212102 Pension for General Civil Service	868,317																
213004 Gratuity Expenses	246,771																
Reasons for Variation in performance																	
Ministry structure not filled due to insufficient wage bill.																	
			Total														
			3,887,984														
			Wage Recurrent														
			2,772,897														
			Non Wage Recurrent														
			1,115,087														
			AIA														
			0														
Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved																	
03 Policies (Mineral , energy, geothermal)developed and implementation coordinated, 4Quarterly talkshows held, 01HIV workplace policy reviewed, 20% additional of Amber house ICT networked and Environment Unit supported	Draft Mining and Mineral Bill 2019 developed and disseminated for public consultations. The final draft of the Geothermal Policy in place. A draft Cabinet Memo has also been produced. The RIA is being finalized before submission to the Permanent Secretary, Ministry of Energy and Mineral Development. Committee to spearhead the development of the HIV workplace policy has been constituted and are to develop TORs for the consultant. Environment Unit supported	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>30,000</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>22,000</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td>12,827</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>40,000</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>436,140</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>50,005</td> </tr> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	30,000	221007 Books, Periodicals & Newspapers	22,000	221010 Special Meals and Drinks	12,827	221011 Printing, Stationery, Photocopying and Binding	40,000	225001 Consultancy Services- Short term	436,140	227004 Fuel, Lubricants and Oils	50,005	
Item	Spent																
211103 Allowances (Inc. Casuals, Temporary)	30,000																
221007 Books, Periodicals & Newspapers	22,000																
221010 Special Meals and Drinks	12,827																
221011 Printing, Stationery, Photocopying and Binding	40,000																
225001 Consultancy Services- Short term	436,140																
227004 Fuel, Lubricants and Oils	50,005																
Reasons for Variation in performance																	
ICY policy development not undertaken due to lack of funds																	
			Total														
			590,972														
			Wage Recurrent														
			0														
			Non Wage Recurrent														
			590,972														
			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	Gender policy activities not undertaken. Client charter draft in place. Awaiting top management before approval publication.	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>221003 Staff Training</td> <td>100,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>46,931</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>149,861</td> </tr> </table>	Item	Spent	221003 Staff Training	100,000	221011 Printing, Stationery, Photocopying and Binding	46,931	225001 Consultancy Services- Short term	149,861							
Item	Spent																
221003 Staff Training	100,000																
221011 Printing, Stationery, Photocopying and Binding	46,931																
225001 Consultancy Services- Short term	149,861																
Reasons for Variation in performance																	
Gender policy activities not undertaken due to budgetary constraints																	

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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	296,792
		Wage Recurrent	0
		Non Wage Recurrent	296,792
		<i>AIA</i>	0

Output: 20 Records Management Services

Procurement of Electronic Document/Records Management and Archiving System	Electronic document /records management and archival system in place	Item	Spent
		221003 Staff Training	50,000
		221008 Computer supplies and Information Technology (IT)	135,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222002 Postage and Courier	2,000
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

	Total	200,000
	Wage Recurrent	0
	Non Wage Recurrent	200,000
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	5,305,385
	Wage Recurrent	2,772,897
	Non Wage Recurrent	2,532,488
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Framework Paper (BFP) FY 2019/20 prepared by 15th November 2018 to MoFPED	Q1, Q2 and Q3 Progress reports compiled and submitted to MoFPED	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 43,635
Quarterly and Govt Annual Progress Reports (QPR/GAPR) prepared and submitted to OPM by August 2019	TORs for the QMS review were prepared -The MPS was finalised and submitted to MoFPED by 15th March 2019 -	221002 Workshops and Seminars	17,250
04(four) Progress Reports on Implementation of the National Election Manifesto prepared and submitted to the Manifesto implementation committee	Presentation of Budgetary issues to the Natural Resources Committee of Parliament was done -Contribution made to the Budget speech s well as the state of the Nation address.	221003 Staff Training	10,037
01(one) report on the review of the MEMD Quality Management System (QMS) done	- Q1, Q2 and Q3 Progress reports compiled and submitted to MoFPED	221007 Books, Periodicals & Newspapers	2,904
01 (ONE) Sector Planning Technical Framework prepared and approved by top management		221011 Printing, Stationery, Photocopying and Binding	67,288
Quarterly Budget Performance Reports submitted to MoFPED and OPM	Contribution to the Budget Speech for FY 2019/20 was submitted to MoFPED in May 2019	221012 Small Office Equipment	49,525
MPS and Draft detailed Budget Estimates for the F/Y 2019/20 prepared and submitted to MoFPED and Parliament by 15th February 2019	Contribution to the Budget Speech for FY 2019/20 was submitted to MoFPED in May 2019	222001 Telecommunications	4,000
Updated Public Investment Plan (PIP) for projects FY2019/20		222003 Information and communications technology (ICT)	25,875
Contribution to the Background to the Budget Speech FY 2019/20 prepared and submitted to MoFPED by end of APRIL 2019		227001 Travel inland	69,000
Contribution to Background to the Budget Chapter (BBC) prepared and submittedn to MoFPED by 15th February 2019		227004 Fuel, Lubricants and Oils	36,000
Energy and Mineral Development Sector Development Plan reviewed and Updated		228002 Maintenance - Vehicles	39,038
Reasons for Variation in performance			
		Total	364,551
		Wage Recurrent	0
		Non Wage Recurrent	364,551
		AIA	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
01(one) sheet for the Energy Balance 2017 updated	Data collection for the 2018 Energy Balance was done.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 19,989
01(one) EMS 2017 Statistical Abstract prepared and dessiminated	2018 Energy Balance was compiled	221002 Workshops and Seminars	17,250
EMS 2017 Statistical Abstract prepared and disseminated	2018 Statistical Abstract was compiled.	221003 Staff Training	20,000
01 EMD Sector Strategic Plan for Statistics implemented	Awaiting approval to be printed	221011 Printing, Stationery, Photocopying and Binding	39,997
04(four) Data user satisfaction surveys done in the Financial year		222003 Information and communications technology (ICT)	25,872
04 (four) Statistical Audits done	Continued to implement the SSPS	227001 Travel inland	34,500
		227002 Travel abroad	29,999
01(one) EMS statistics database updated			
EMS statistics database updated	A meeting was held with ERA to audit Energy Statistics		
EMS statistical metadata sheet updated			
EMS data producers sensitized on the production of quality EMS of statistics			
Enhanced data production skills for 60staff across the ministry	EMS statistics database was updated with the latest statistics		
	-1 staff was trained in NSI Metadata validation at UBOS -2 staff trained in Gender Statistics with UBOS in collaboration with UN-Women		

Reasons for Variation in performance

Inadquate funds

Inadequate funds to undertake activities of the EMS statistical committee

Inadequate funds to undertake data user satisfaction user survey

Total	187,607
Wage Recurrent	0
Non Wage Recurrent	187,607
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The NDP II (National Development Plan) implementation monitored	-Monitoring of the projects under the NDP II and SDP carried out	Item	Spent
SSIP (Sector Strategic Investment Plan) implemented and monitored	-Consultancy services obtained to review the EMD-SDP (2015/16-2019/20)	211103 Allowances (Inc. Casuals, Temporary)	20,000
01(one) EMD Sector Performance Report for the FY2017/18 prepared	2 Meetings were held to review the Draft Sector Issues and Priorities Paper for SDP III.	221011 Printing, Stationery, Photocopying and Binding	40,000
12 (twelve) Energy & Mineral Development Sector Working Group meetings held monthly	-An Inception report on review of SDP II was presented by consultant.	221012 Small Office Equipment	41,400
01 (one) Annual Joint Sector Review (JSR) Conference held in the Q1 OF FY2018/19		222001 Telecommunications	4,000
Sector policies updated, coordinated and implemented	A total of eight (08) EMD-SWG meetings held	222003 Information and communications technology (ICT)	35,295
		227001 Travel inland	5,175
		227004 Fuel, Lubricants and Oils	31,000
	-The Principles of the Mining and Mineral Bill was approved. -Discussions were made on the updated zero draft of the Energy policy.		
	-Task force meetings were held to review the Energy Policy -Consultations were carried out during the Sector Working Group meetings and feedback received in respect to policy recommendations -A draft Energy Policy was shared to different stakeholders and comments received		
	- Consultants were engaged to develop a Regulatory Impact Assessment (RIA) for the policy		
	Geothermal Policy: Internal consultations made in regards to the draft policy - A draft RIA is ongoing for the Geothermal policy.		

Reasons for Variation in performance

4 SWG meetings were not held due to other commitments overshadowing

Total	176,870
Wage Recurrent	0
Non Wage Recurrent	176,870
AIA	0
Total For SubProgramme	729,028
Wage Recurrent	0
Non Wage Recurrent	729,028
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
01 Annual Report FY 2017/18 prepared by end of September 201801 Sector Budget Framework Paper for the FY2019/20 consolidated by November 20184 Quarterly monitoring reports on Energy & Mineral Sector (EMS) Projects prepared01 Ministerial Policy Statement FY 2019/20 prepared and submitted to MoFPED by 15th February 201901(one) Annual Joint Sector Review 2018 held by August 2018 Improved M&E Technical performance by submitting 04(four) reports per year03 Institutional Development Agencies namely EDT, UEDCL and AEC supportedFour (04) staff members trained to Enhanced planning skills04(four) flagship Investments in the sector monitored namely Sukuru, Karuma, Isimba, oil and Gas projectsPrepare 04(four) quarterly Energy & Minerals Sector Risk Assessment Reports	Annual report 2017/18 completed and published- The FY2019/20 MPS prepared and submitted to Parliament. - The Performance contract for FY 2019/20 prepared and submitted to MoFPEDFour Quarterly monitoring reports (Q1, Q2, Q3 and Q4) for the FY 2018/19 on Energy and Mineral Development Sector projects prepared and submitted- The FY2019/20 MPS prepared and submitted to Parliament. - The Performance contract for FY 2019/20 prepared and submitted to MoFPED8th EMD JSR held on the 27th and 28th September 2018 at Munyonyo Commonwealth ResortToRs for the Sector Development Plan prepared and procurement process for a consultant initiatedEDT, UEDCL and AEC supported- Four SPPAD staff members undertook training at DTI to enhance planning skillsSukuru Phosphates, Karuma HPP, Isimba HPP, EACOP and other Sector projects monitored and reports preparedRisk profile of the sector has was developed. Assessment report to be undertaken in 2019/20.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 90,000 549,999 203,178 6,000 15,980 140,000 4,023 4,000 99,996 79,997 100,000 50,000 19,950

Reasons for Variation in performance

Total	1,363,122
GoU Development	1,363,122
External Financing	0
AIA	0

Output: 04 Statistical Coordination and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
01 (one) Sector M&E automated tool developed and 01(one) Sector statistical abstract prepared	Sector statistics updated and statistical abstract for 2018 in place.	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	30,737 16,633 40,000 30,000 9,999 200,000 50,000 40,000

Reasons for Variation in performance

Total	417,369
GoU Development	417,369

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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: 05 Management of Human Resource			
Capacity Built, induction, refresher, pre-retirement, gender and equity FP training carried out	- Induction trainings for new staff conducted in Jinja and Interns at UMA conference hall - International Aid Day celebrations held during 2019 health Week - Contract staff salaries and NSSF Contributions paid	Item	Spent
International Aid Day celebrations and awareness conducted		211102 Contract Staff Salaries	161,343
209 Contract staff salaries paid, 01(one)		211103 Allowances (Inc. Casuals, Temporary)	39,999
Gender policy developed, 01(one)		221003 Staff Training	130,000
HIV/AIDs workplace policy reviewed	- TORs for the HIV workplace policy review committee prepared and Committee constituted	221005 Hire of Venue (chairs, projector, etc)	30,000
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	16,000
		221012 Small Office Equipment	1,000
		221020 IPPS Recurrent Costs	11,980
		227001 Travel inland	37,388
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	10,000
		Total	461,310
		GoU Development	461,310
		External Financing	0
		AIA	0

Reasons for Variation in performance

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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)	Monitoring of policy implementation undertaken with field visits carried out to various project implementation sites. Gender & equity mainstreamed in EMS and 01 (one) set of guidelines prepared Institutional capacity assessment for environment planning undertaken Energy briefs prepared Review of the Energy Policy on-going with the first draft of the Regulatory Impact Assessment in place. Climate change mainstreaming activities undertaken as follows; Formation of the climate change working group Capacity building undertaken for the climate change working group on climate change budgeting and assessment of projects for climate change resilience. The trainings were conducted by the World Bank and Ministry of Water and Environment Contractor on site for UETCL peri-urban electrification scheme	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 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 123,960 199,993 499,999 60,000 50,000 12,967 200,000 28,000 299,911 109,972 200,000 491,667 100,000 100,000 74,848 250,000 299,999 299,831

Reasons for Variation in performance

M&E training not undertaken due to lack of funds

Total	3,401,146
GoU Development	3,401,146
External Financing	0
AIA	0

Outputs Funded

Output: 51 Atomic Energy Council

Atomic Energy Council supported	Atomic Energy Council Supported	Item	Spent
		263104 Transfers to other govt. Units (Current)	6,774,600

Reasons for Variation in performance

Total	6,774,600
GoU Development	6,774,600
External Financing	0
AIA	0

Output: 52 Electricity Disputes Tribunal

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Electricity Disputes Tribunal Supported	Electricity Disputes Tribunal Supported	Item 263104 Transfers to other govt. Units (Current)	Spent 1,711,398

Reasons for Variation in performance

Total	1,711,398
GoU Development	1,711,398
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
-Amber House Designs in place	Not undertaken- Contract awarded to Roko construction for repair of lifts		
-Access Ramp constructed		281503 Engineering and Design Studies & Plans for capital works	2,799,999
-Lifts repaired/installed and Amber House access improved.		312101 Non-Residential Buildings	2,267,869

-Solar system at Amber house-Amber House Designs in place
-Access Ramp constructed
-Lifts repaired/installed and Amber House access improved.

Reasons for Variation in performance

Inadequate release to undertake development amber house designs and access ramp
Insufficient release

Total	5,067,868
GoU Development	5,067,868
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	Procurement process initiated	312213 ICT Equipment	469,273

Reasons for Variation in performance

Total	469,273
GoU Development	469,273
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)	One pool Pick up procured	312202 Machinery and Equipment	163,814

Reasons for Variation in performance

Approved budget was insufficient for the 2 vehicles

Total	163,814
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	163,814
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
UEDCL lines - Complete Peri-Uban electrification schemes in Kachumbala TC	survey of the area done and costs established	Item 312104 Other Structures	Spent 1,205,400
<i>Reasons for Variation in performance</i>			
Insufficient funds			
		Total	1,205,400
		GoU Development	1,205,400
		External Financing	0
		AIA	0
		Total For SubProgramme	21,035,302
		GoU Development	21,035,302
		External Financing	0
		AIA	0
		GRAND TOTAL	1,277,629,352
		Wage Recurrent	4,684,291
		Non Wage Recurrent	74,468,776
		GoU Development	395,385,782
		External Financing	803,090,503
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
- Production of Updated Energy and Mineral Sector Maps Implement the Electricity Amendment Act 2018 and Energy Efficiency and Conservation Act	Data collection relevant to energy balance undertaken.	211101 General Staff Salaries	169,317
Coordination and supervision of all Policies under the Directorate of Energy Resources Development finalised	-Drafting of the Electricity Act (Amendment) 2018 finalized.	211103 Allowances (Inc. Casuals, Temporary)	2,230
	- Drafting of Energy Efficiency and Conservation Bill and RIA for Energy Efficiency and Conservation finalized.	221003 Staff Training	8,841
	Internal consultations for the review of Energy Policy 2002 finalized.	221008 Computer supplies and Information Technology (IT)	21,082
		221009 Welfare and Entertainment	2,183
		222001 Telecommunications	400
		227001 Travel inland	2,375
		227002 Travel abroad	6,499
		227004 Fuel, Lubricants and Oils	750
		228002 Maintenance - Vehicles	1,725

Reasons for Variation in performance

NIL
NIL

Total	215,403
Wage Recurrent	169,317
Non Wage Recurrent	46,086
AIA	0

Output: 02 Energy Efficiency Promotion

		Item	Spent
All technical activities under Energy Efficiency Promotion coordinated and supervised.	- Regulatory Impact Assessment (RIA) for the Bill finalized.	211103 Allowances (Inc. Casuals, Temporary)	5,030
	- site visits for two pilot facilities for the ISO 50001 Energy Management System Support Programme undertaken in regards to the support the implementation of energy management systems among large energy consumers.	221009 Welfare and Entertainment	1,000
	- Support procurement of Energy Audit equipment and power factor correction equipment given.	221011 Printing, Stationery, Photocopying and Binding	2,909
		222001 Telecommunications	250
		227001 Travel inland	6,850
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,442

Reasons for Variation in performance

NIL

Total	20,481
Wage Recurrent	0
Non Wage Recurrent	20,481
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- All technical activities under Renewable Energy coordinated and supervised.	Monitoring of the efficient charcoal production Kilns, installed solar energy systems, wind systems, biogas systems and practicing artisans and technicians	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,557
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	250
		227001 Travel inland	5,025
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	1,254

Reasons for Variation in performance

NIL

Total	22,086
Wage Recurrent	0
Non Wage Recurrent	22,086
AIA	0
Total For SubProgramme	257,969
Wage Recurrent	169,317
Non Wage Recurrent	88,652
AIA	0

Recurrent Programmes

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
draft standards in place and validation workshop conducted- Energy Planning in Lango Sub region Supported	Final Draft National Standards (FDS) on Charcoal and Briquettes discussed under the UNBS technical committee on mechanical engineering and metallurgy.	211103 Allowances (Inc. Casuals, Temporary)	4,950
- Energy Mainstreaming Guidelines Disseminated to the Pilot Districts in Langoenergy main streaming guidelines updated	Decentralization taskforce constituted and comprising of members of renewable energy, energy efficiency and conservation, planning departments and otuke and Adjumani districts.	221002 Workshops and Seminars	1,496
Review and disseminate the Data on the performance of the renewable energy systems guidelines and best practices for usage and optimization of renewable energy developed	consultant procured to review mainstreaming guidelines under the decentralization taskforce	221011 Printing, Stationery, Photocopying and Binding	7,171
draft biofuel road map in place	Monitoring of the efficient charcoal production Kilns, installed solar energy systems, wind systems, biogas systems and practicing artisans and technicians steering committee meeting on Scaling of Solar Electrification project. Solar systems received as a grant from the Hunan province of China. Criteria for dissemination of the systems in place. procurement of consultant to develop biofuels regulations initiated and evaluation concluded	222001 Telecommunications	750
		227001 Travel inland	1,723
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	2,467

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	21,557
		Wage Recurrent	0
		Non Wage Recurrent	21,557
		AIA	0

Output: 03 Renewable Energy Promotion

		Item	Spent
Identify and assess cooking energy requirements at 2 sites for gasification technology ;	Potential for gasification technology assessed through BEETA	211103 Allowances (Inc. Casuals, Temporary)	11,190
Carry out monitoring of gasifier sites-promotion of solar water heating technologies in institutions in Buvuma and Kamuli districts production of awareness material and codes of ethic, practices, and adherence to standardsMonitoring, studies and training on the operation of the 4 MW solar PV systemProject launch at the project sitesensitization of the public on the benefit of ethanol for cooking and demonstration2 biomass technology exhibitions target schools, homes and prisons carried out in selected districtsUpscale biolatrines technology in social institutions	performance of solar water heating systems at Kitamiro health center IV in Buvuma and Kamuli Referral Hospital in Kamuli district monitored Solar companies ,mobilized to join Uganda Solar Energy Association (USEA). BEETA and UNACC members supported with standardization of stoves and fuels. 24 stove producer companies supported in the application for UNBS certification and acquisition of the Q-mark Feasibility study for the 4 MW systems for busitema under development. completed. the ESIA for the completed. Training deferred to Q3 FY 19/20.	221002 Workshops and Seminars	1,460
		221003 Staff Training	5,010
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	3,996
		222001 Telecommunications	690
		227001 Travel inland	10,763
		227002 Travel abroad	4,750
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	13,627
Baseline study for biogas established capacity building in Renewable Energy technologies done	one ethanol producer assessed for ability to produce ethanol stoves monitoring of stoves constructed in quarter 4: Kakoge SS, Nakasongola, Masindi S.S, Kasaka S.S, Gomba district, Bertina primary School in Wakiso, Yesu Akwagala High School in Kalungu, Masaka. 152 collapsible casamance kilns disseminated in Nakaseke, Kiboga, Mubende and Kiryandongo and One biolatrine constructed in Nyakasura High School in Fort Portal with the digester constructions completed. Piping works planned for subsequent quarter. 2 Ugandan engineers selected for Msc. Solar Energy in India. 215 charcoal producers trained in use of improved charcoal technologies in Mubende, Kiryandongo, Nakaseke and Kiboga. 25 artisans trained in stove construction in Masaka, Nakasongola, Gomba and Masindi.		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Training deferred to FY 2019/20 due to delay in shipping of the solar equipment.

Total	59,487
Wage Recurrent	0
Non Wage Recurrent	59,487
AIA	0
Total For SubProgramme	81,044
Wage Recurrent	0
Non Wage Recurrent	81,044
AIA	0

Recurrent Programmes

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Hold stakeholder consultative workshop for industrial energy consumers Validation of the Energy Efficiency Strategy done and strategy approved

Not Done. Forwarded to FY 2019/20
Not done. Forwarded to FY 2019/20

Item	Spent
221001 Advertising and Public Relations	4,736
221011 Printing, Stationery, Photocopying and Binding	4,500
222001 Telecommunications	750
225001 Consultancy Services- Short term	1,507
227001 Travel inland	4,524
227004 Fuel, Lubricants and Oils	3,500
228002 Maintenance - Vehicles	2,057

Reasons for Variation in performance

Limited funds

Total	21,575
Wage Recurrent	0
Non Wage Recurrent	21,575
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct surveillance testing of products on market	Surveillance testing for lighting appliances on market conducted as follows:	Item	Spent
Hold Sustainable Energy Campaign in Western Uganda	- Random samples bought from Kampala traders	221001 Advertising and Public Relations	7,250
Hold gala for energy management awards	- Samples tested using the lighting test machine at UNBS and report produced	221002 Workshops and Seminars	7,100
Energy Audit Manual validated and disseminated to stakeholders	Preparations finalized and all approvals obtained. Sustainable Energy Campaign in Mbarara scheduled to take place from 23rd July to Saturday 28th July 2018 at Boma Grounds, Mbarara town	221011 Printing, Stationery, Photocopying and Binding	5,592
Finalize report, validate and disseminate report.	Verifications undertaken in participating organizations and factories, Winners selected. Energy Management Gala scheduled to take place on 30th August 2018 at Pearl of Africa Hotel in Kampala. Draft Energy Audit Manual in place pending review by head of department. Fuel Efficiency studies undertaken. Report with Project Coordinator.	225001 Consultancy Services- Short term	11,530
		227001 Travel inland	6,415
		227004 Fuel, Lubricants and Oils	10,750
		228002 Maintenance - Vehicles	2,123
		Total	50,760

Reasons for Variation in performance

	Total	50,760
	Wage Recurrent	0
	Non Wage Recurrent	50,760
	AIA	0
	Total For SubProgramme	72,334
	Wage Recurrent	0
	Non Wage Recurrent	72,334
	AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Public Awareness and gazetting of Amended Act	The First Parliamentary Council finalized with the drafting of the Electricity Act 1999 Amendment Bill 2019.	211103 Allowances (Inc. Casuals, Temporary)	4,215
	Ministry a cabinet memo submitting the Bill to Cabinet for approval.	221007 Books, Periodicals & Newspapers	16,559
		221011 Printing, Stationery, Photocopying and Binding	43,542
		227002 Travel abroad	2,328
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	9,689
		Total	78,333

Reasons for Variation in performance

progress noted

	Total	78,333
	Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	78,333
		AIA	0

Output: 03 Renewable Energy Promotion

Monitoring and supervision of generation plants and progress reports prepared for evaluation.	Continued monitoring the feasibility study for Kiba hydropower project - the deadline for submission of the final report is 23rd July 2019 and the developer is on course.	Item	Spent
		221003 Staff Training	39,972
		221017 Subscriptions	6,449
	Karuma hydropower project progressed well however the evacuation lines still remain behind schedule compared to the power plant though UETCL is being pushed to accelerate the conclusion of the compensation process.	227004 Fuel, Lubricants and Oils	3,500
	Kikagati hydropower project continued to have challenges in regards to labour movement across the border and acquisition of work permits for foreign workers.	228002 Maintenance - Vehicles	1,800
	works on Agago Achwa 2 progressed well with the commercial Operation date expected in August 2019, however the evacuation line still remains far behind schedule. the temporary solution is in advanced stages expected to be completed in tandem with the plant.		
	Works on Agago Achwa 1 power plant progressed well. works on the auxiliary facilities are moving on well.		
	WORKS ON THE BUKINDA (6mw) hydropower project commenced during the quarter.		

Reasons for Variation in performance

progress noted

Total	51,721
Wage Recurrent	0
Non Wage Recurrent	51,721
AIA	0

Output: 04 Increased Rural Electrification

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rural electrification schemes and transmission lines monitored and supervised. Progress reports prepared for evaluation.	The Ministry continued monitoring transmission and distribution projects as well as progress on the evacuation lines for the small hydropower projects under construction like Sindila and Ndugutu that are nearing commercial operation date.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,773
		221010 Special Meals and Drinks	9,200
		221012 Small Office Equipment	4,622
		227001 Travel inland	4,050
		227002 Travel abroad	12,000
		228002 Maintenance - Vehicles	6,825
		Total	50,470
		Wage Recurrent	0
		Non Wage Recurrent	50,470
		AIA	0

Reasons for Variation in performance

progress noted

Outputs Funded

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

Capacity charges paid for thermal power	Capacity charges paid for thermal Power	Item	Spent
		263104 Transfers to other govt. Units (Current)	8,349,988

Reasons for Variation in performance

Total	8,349,988
Wage Recurrent	0
Non Wage Recurrent	8,349,988
AIA	0
Total For SubProgramme	8,530,511
Wage Recurrent	0
Non Wage Recurrent	8,530,511
AIA	0

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Undertake stakeholder consultations regarding the Energy Efficiency and Conservation Law stakeholder engagements and declaration the draft standards	First draft of the Energy Efficiency input into the Energy Policy 2002 review produced and internal consultations completed. Further consultations were done with Kinyara Sugar and Sugar Corporation of Uganda Limited (SCOUL) in regard to their policy recommendations. Eight (8) Sugar companies of Kakira Sugar Works, Kinyara Sugar Company, SCOUL, Kaliro Sugar Company, Mayuge Sugar Company, GM, Kamuli Sugar Company and Hoima Sugar Company were assessed on their bioethanol production potential. Kakira, SCOUL, Mayuge and Hoima together produce a total of 125,000 litres/day of ethanol. The assessment of the sugar companies was to further support the input of energy efficiency in the Energy Policy review. Stakeholder consultations regarding the Energy Efficiency and Conservation Law and RIA concluded. - Criteria for Labelling and Certification for identifying charcoal produced sustainably developed and reviewed. - Draft Charcoal and briquette Standards were circulated for public review.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 399 3,354 109 1,235 8,445 3,266 2,500 3,640
		Total	22,948
		GoU Development	22,948
		External Financing	0
		AIA	0

Output: 02 Energy Efficiency Promotion

Reasons for Variation in performance

- Draft Charcoal and briquette Standards were circulated for public review.
Regulations pending approval of the Energy Efficiency and Conservation Bill

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct Energy Management Training for Industries in Jinja	Detailed Energy Management Training with a focus on Power Factor Correction for the Seven Clusters undertaken.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 11,002
Hold sustainable Energy Campaign in Western Uganda	Energy Management among high energy consuming enterprises promoted through awareness sessions on energy management systems.	221001 Advertising and Public Relations	8
- Develop framework for stakeholder consultation and commence country-wide consultations for the MEPS	Preparations to hold sustainable Energy Campaign in Western Uganda finalised.	221002 Workshops and Seminars	89
Undertake follow-up and monitoring exercises among for the registered large energy consumers [regarding energy management]	sustainable Energy Campaign to be held in Hoima.	221005 Hire of Venue (chairs, projector, etc)	993
Conduct fuel efficiency awareness for general public	No progress registered due to limited funding	221011 Printing, Stationery, Photocopying and Binding	29,761
- Continue with project implementation in five facilities	Follow-up done and interest solicited for companies to implement energy management systems (six companies)	222001 Telecommunications	617
- Continue with backstopping monitoring of ESCOs	Awareness on fuel efficiency among general public created through dissemination of information regarding the use of electric motorcycles. ESCO Project model piloting cancelled due to unavailability of fund	225001 Consultancy Services- Short term	50
		227001 Travel inland	12,210
		227004 Fuel, Lubricants and Oils	11,370
		228002 Maintenance - Vehicles	14,829

Reasons for Variation in performance

Not enough funds available
no funds

No funds available to undertake activity.

Awareness done only for policy makers due to lack of funding for the exponential awareness campaigns.

sustainable Energy Campaign in Western Uganda scheduled for July 23-27 2019 due to availability of officials from partners side.

Total	80,928
GoU Development	80,928
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Supervision of the works on installation of the pico hydropower station at Isuule Kasese	- Procurement of the 120kW pico hydro turbine was not finalised and to continue in FY 19-20.	Item	Spent
Training in installation, repair, and maintenance of wind energy technologies conducted for local technicians	- There was no eligible company for installation of the wind mill at Kamukuny and a market study has been conducted to establish the available companies to offer the required services in Kenya and East Africa.	211103 Allowances (Inc. Casuals, Temporary)	16,734
Stakeholder sensitization conducted on management of windmills	- The communities in the two (2) Town Councils of Nagongera and Lumino were mobilised in preparation for the implementation of the street lighting project in the FY 19/20.	221002 Workshops and Seminars	5,927
Establish of cooperation for 2 town council on implementation of solar street lighting	- Performance of the installed large solar water heating systems in Buvuma and Kamuli evaluated and monitored.	221003 Staff Training	2,367
- testing ,commissioning of two large solar water heating systems in Buvuma and Kamuli Districts	one member was trained	221005 Hire of Venue (chairs, projector, etc)	1,207
- promotion of the solar water heating systems in large hot water consuming institutions in kamuli and Buvuma districts	- Stakeholder consultations on Solar Irrigation Road Map carried out in Kampala.	221009 Welfare and Entertainment	475
data collected from trained artisan and their works inspected	- Installed Institutional cook stoves commissioned.	221011 Printing, Stationery, Photocopying and Binding	22,661
cooperation established with key stakeholders on implementation of solar irrigation projects	- Data collected on wind speeds in Karamoja analysed and average wind speeds in Kotido were 5.2 m/s and Napak 4.6m/s.	221012 Small Office Equipment	2,600
- Pre - feasibility report for renewable technologies investment in place	- Training manual on design, construction and maintenance of improved institutional cook stoves in place.	221017 Subscriptions	2,000
- Operation and maintenance manual for solar/wind/biomass systems carried in place.	- Construction of biolatrline system at Nyakasura School commenced.	222001 Telecommunications	267
- Installed intititutional thermal gasifiers supervised and monitored.	Construction works at 70% completion with Digester, Expansion chamber and Piping for the waste from the latrine to digester compld.	222003 Information and communications technology (ICT)	3,525
Capacity building of in management, operation, and maintenance of the 4MW solar photovoltaic project at Busitema	technical capacity to supply gasifiers, the private company was assessed To be conducted in the FY 19/20.	225001 Consultancy Services- Short term	160
- renewable energy associations promoted in country	20 artisans trained in construction, operation and maintenance of improved instititutional stoves in the respective districts	227001 Travel inland	13,577
		227002 Travel abroad	9,986
		227004 Fuel, Lubricants and Oils	12,028
		228002 Maintenance - Vehicles	22,096

Reasons for Variation in performance

no eligible company for installation

-No funds received in the quarter for the activity.
Delays in procurement

Total 115,611

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	115,611
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
installation of 4MV solar Project installed at Busitema university continues - The installed demonstration thermal gasifier systems tested and commissioned. The installation of institutional gasifiers is finalised - Installed institutional cookstoves commissioned and performance monitored. The installation of Two(2) large solar water heating systems installed in Buvuma and kamuli finalized, tested and commissioned Rehabilitation of the 3 nonfunctional windmills for water pumping in karamoja finalized preliminary civil works starts on the pico hydro site Monitoring of functionality done.	Protective gear not procured Contract signed for the supply of 3 units of Energy Audit Equipment - The site for the 4MW Solar project was cleared and prepared awaiting the delivery of solar equipment from Egypt. No progress registered as procurement of gasifiers was cancelled. No progress registered as procurement of gasifiers was cancelled. Installed institutional cookstoves commissioned and performance monitored. - Performance of the installed large solar water heating systems in Buvuma and Kamuli monitored and evaluated. The systems were commissioned. - The bidders were not eligible and the procurement was postponed to the next FY 19/20. - There were no eligible bidders and procurement postponed to the FY19/20. 10 Units of Power Factor Correction equipment supplied to 7 SME clusters. Due diligence on functionality of Power Factor Correction equipment done.	312202 Machinery and Equipment 427,677

Reasons for Variation in performance

- Waiting delivery of equipment by the Egyptian government.
- Bidders were not eligible requiring for procurement to be re-initiated after the market study.

Limited funding

No funds available for this procurement

Total	427,677
GoU Development	427,677
External Financing	0
AIA	0
Total For SubProgramme	647,165
GoU Development	647,165
External Financing	0
AIA	0

Development Projects

Project: 1024 Bujagali Interconnection Project

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Project completed

Item

Spent

Reasons for Variation in performance

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: 1025 Karuma Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

100% completion of Karuma-Kawanda and Karuma-Lira transmission line
100% completion of RAP implementation

Karuma-Kawanda 400kV transmission line physical progress at 80% and RAP implementation at 82%. Karuma-Lira 132kV progress at 58% and RAP implementation at 80%. Karuma-Olwiyo progress at 51% and RAP implementation at 89%. Karuma 400/220kV substation at 61%, Kawanda at 70%, Lira 132/33kV at 68% and Olwiyo substation at 30%.

Item

Spent

Reasons for Variation in performance

Delays experienced due to challenges in acquiring Right of Way for the lines. Some PAPs are rejecting compensation packages and some cases are in courts, disputes between land owners and tenants.

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

Development Projects

Project: 1026 Mputa Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

completion of remnant case of RAP implementation

Compensation of 13 outstanding PAPs was done and review of cases of the outstanding. Attending to snags and defects on the line and substations.

Item

Spent

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Rejection of compensation packages is delaying completion of compensation.

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: 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Spent
Construction works on Tororo-Lira line have continued . Progress is 83%. Hoima-Nkenda line being monitored for defects. RAP implementation for Tororo-Lira line is 92% (4322/4701), Mbarara-Nkenda RAP implementation at 93% (1689/1816).	

Reasons for Variation in performance

Rejection of compensation packages has continued to delay works. These are however being resolved with various interventions.

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

Item	Spent
220kV Bujagali-Tororo- Lessos and 220kV Mbarara – Mirama – Birembo commissioned	Mbarara-Mirama completed and monitored during defects liability period. New contractors identified and commenced with work. Bujagali at 82%, Tororo at 87%, Mirama at 82%, New Mbarara substation 100% completed.
Bujagali line bay works, Tororo,Mbarara North Mirama substations completed and commissioned	
	281503 Engineering and Design Studies & Plans for capital works
	1,400,000

Reasons for Variation in performance

No variations. Works are to be completed by December 2019 as per signed contracts.

Total	1,400,000
GoU Development	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	1,400,000
		AIA	0
		Total For SubProgramme	1,400,000
		GoU Development	0
		External Financing	1,400,000
		AIA	0

Development Projects

Project: 1144 Hoima - Kafu interconnection

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Hoima-Kafu RAP implementation at 58% (296/508). Project funding is still awaited.	

Reasons for Variation in performance

Lack of funding arrangement for the EPC works.

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: 1212 Electricity Sector Development Project

Outputs Provided

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

Item	Spent
PROJECT CLOSED	
A Supervision and Monitoring Activities are transferred to non- wage recurrent	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Item	Spent
PROJECT CLOSED	
A Supervision and Monitoring Activities are transferred to non- wage recurrent	

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 04 Increased Rural Electrification			
PROJECT CLOSED		Item	Spent
A Supervision and Monitoring Activities are transferred to non- wage recurrent			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
PROJECT CLOSED	RAP implementation is at 90%	Item	Spent
A Supervision and Monitoring Activities are transferred to non- wage recurrent	(2390/2670).		
<i>Reasons for Variation in performance</i>			
Disputed compensation packages had to be reviewed. This has caused delays.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
- Consultant staff salaries paid	PROJECT CLOSED A Supervision and Monitoring Activities are transferred to non- wage recurrent	Item	Spent
		314202 Work in progress	2,500,000
<i>Reasons for Variation in performance</i>			
		Total	2,500,000
		GoU Development	0
		External Financing	2,500,000
		AIA	0
		Total For SubProgramme	2,500,000
		GoU Development	0
		External Financing	2,500,000
		AIA	0
<i>Development Projects</i>			
Project: 1221 Opuyo Moroto Interconnection Project			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	RAP implementation progress is 92%	Item	Spent
	(1201/1300).		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Contractor has had challenges in starting up. They could not have advance payments remitted to them due to sanctions on Iran in their home country.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
90% Moroto and Opuyo substations work	Opuyo-Moroto construction works at 10% progress. Substation works at 5% physical progress, designs at 50%.	300,000
90% Opuyo-Moroto transmission works	281503 Engineering and Design Studies & Plans for capital works	

Reasons for Variation in performance

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

Development Projects

Project: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Full handover of construction	RAP implementation for the transmission lines is at 52% (369/705). The substation land was fully acquired and handed over.	1,502,154
	311101 Land	

Reasons for Variation in performance

Total	1,502,154
GoU Development	1,502,154
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
100% construction of Iganga, Namanve, Mukono and Luzira substations	Substations: Luzira- 99% Iganga -99% Namanve South- 99%. Mukono- 99%. Works and commissioning tests completed. b) Transmission Lines: Namanve South-Luzira - 10%, Namanve North-Namanve South – 50% Mukono T-off - 90%, Iganga T-off - 50%	

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The impasse regarding land acquisition on the Namanve -Luzira line has delayed handover of the corridor for works to proceed. Rejection of compensation packages by PAPs has caused delays since many sites are not handed over.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,502,154
GoU Development	1,502,154
External Financing	0
AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

100% RAP implementation	The RAP progress is at 71% (760/1062). (there was correction of figures).	Item	Spent
		311101 Land	1,316,994

Reasons for Variation in performance

REjection of packages, PAPs having no Letters of administration, family disputes, court cases have caused delays to attain 100% compensation.

Total	1,316,994
GoU Development	1,316,994
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Transmission line constructed 90% complete	Lot 1 (Transmission line): Designs for tower stubs and towers was done. Manufacturing commenced. Overall progress is 10%. 10% progress has been registered for Lot 2 (Substations). Electrical designs ongoing. Civil design is 20% complete. .Entebbe substation levelling, foundation excavation ongoing. Overall physical progress is about 13%	Item	Spent
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Reasons for Variation in performance

Contractor's designs have required several reviews which has led to delay to start manufacturing.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,316,994
GoU Development	1,316,994
External Financing	0
AIA	0

Development Projects

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Capital Purchases

Output: 79 Acquisition of Other Capital Assets

100% Works completed for substation	Termination of the line bay. Commissioning tests done on equipment.	Item	Spent
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Reasons for Variation in performance

Technical challenges in getting manufacturer to site to configure the equipment.

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Sourcing for financing for RAP/EIA Study and construction.	Item	Spent
	311101 Land	534,600

Reasons for Variation in performance

Lack of funding to commence with next activities.

Total	534,600
GoU Development	534,600
External Financing	0
AIA	0
Total For SubProgramme	534,600
GoU Development	534,600
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

90% of construction New Nkenda Substation	No activity since funding arrangement with Siemens AG is still not in place.	Item	Spent
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Reasons for Variation in performance

Funding arrangement with Siemens AG is still not finalised.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
50% Works done for SCADA/EMS hardware equipment at the National Control Center	Sourcing is still ongoing.	

Network Manager System upgraded to a modern system

Reasons for Variation in performance

Project has no funding.

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: 1391 Lira-Gulu-Agago 132KV transmission project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
RAP implementation at 86% (1210/1406). Shortlist of contractors prepared.		

Reasons for Variation in performance

The loan with KfW has taken long to be signed. The approval to issue the tender document has not been granted yet.

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: 1407 Nuclear Power Infrastructure Development Project

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Sector specific projects designed and implemented	Consultative meeting on preparation of a project for development of Centre for Nuclear Science and Technology was conducted at Soroti University. Consultation with Atomic Energy Council on the draft nuclear energy policy was conducted. A meeting between Uganda and Russian teams to prepare projects under the bilateral cooperation was held at Amber House	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	3,495
		221012 Small Office Equipment	8,880
		227001 Travel inland	2,560
		227002 Travel abroad	4,104
		227004 Fuel, Lubricants and Oils	315

Reasons for Variation in performance

NIL

Total	19,354
GoU Development	19,354
External Financing	0
AIA	0

Output: 05 Atomic Energy Promotion and Coordination

5 members of Working Groups trained; New projects designed; IAEA TC-Projects monitored	Five members of staff from MDAs were trained in short professional nuclear training. Country Programme Framework between Government of Uganda and IAEA was finalised. Construction of Nuclear Medicine facility at Mulago Hospital and radiotherapy bankers at Uganda cancer Institute were monitored	Item	Spent
		211102 Contract Staff Salaries	10,584
		211103 Allowances (Inc. Casuals, Temporary)	2,200
		221002 Workshops and Seminars	1,570
		221009 Welfare and Entertainment	1,083
		221011 Printing, Stationery, Photocopying and Binding	720
		221012 Small Office Equipment	1,781
		222001 Telecommunications	800
		227001 Travel inland	6,170
		227002 Travel abroad	10,204
		227004 Fuel, Lubricants and Oils	6,667
		228002 Maintenance - Vehicles	12,346

Reasons for Variation in performance

NIL

Total	54,125
GoU Development	54,125
External Financing	0
AIA	0

Outputs Funded

Output: 51 Membership to IAEA

Annual Contribution to IAEA and AFRA made	Full contributions were made	Item	Spent
		262101 Contributions to International Organisations (Current)	28,412

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NIL			
			Total
			28,412
			GoU Development
			28,412
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land for construction and installation of stations acquired	Preparations for retendering were made	Item	Spent
Pre-Feasibility Study Report completed	Consultations on the draft report were made	281502 Feasibility Studies for Capital Works	4,500
		311101 Land	10,750
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			15,250
			GoU Development
			15,250
			External Financing
			0
			AIA
			0
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of meteorological station started	Preparations for due diligence were made	Item	Spent
Nuclear power plant models acquired	Awareness meeting of the status of the nuclear power project was conducted at National Planning Authority. Furniture for the nuclear information centre was acquired	312101 Non-Residential Buildings	570,000
		312202 Machinery and Equipment	40,592
		312203 Furniture & Fixtures	13,640
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			624,233
			GoU Development
			624,233
			External Financing
			0
			AIA
			0
Output: 79 Acquisition of Other Capital Assets			
TORs for SEA completed	Consultations on draft TORs were made	Item	Spent
		281501 Environment Impact Assessment for Capital Works	20,755
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			20,755
			GoU Development
			20,755
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			762,129
			GoU Development
			762,129
			External Financing
			0
			AIA
			0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

RAP implementation is at 25% (629/2478).

Item	Spent
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Reasons for Variation in performance

Rejection of compensation packages by PAPs has caused delays.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

- 80% of Construction of transmission line attained
- 40% construction of substation works attained

Due diligence on contractors. contract signing still pending, thus no progress yet.

Item	Spent
312104 Other Structures	590,000

Reasons for Variation in performance

Approval of contracts is still pending.

Total	590,000
GoU Development	0
External Financing	590,000
AIA	0
Total For SubProgramme	590,000
GoU Development	0
External Financing	590,000
AIA	0

Development Projects

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

Outputs Provided

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

Salaries for contract staff paid

Salaries for contract staff paid

Item	Spent
211102 Contract Staff Salaries	8,799
227001 Travel inland	22,500

Reasons for Variation in performance

Progress noted

Total	31,299
GoU Development	31,299
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 71 Acquisition of Land by Government

-Line and substation construction carried	Transmission line acquisition for the entire corridor of Lira – Gulu – Nebbi – Arua is at 61.5% 90% for Lira – Gulu section, 49.8% for Gulu – Nebbi – Arua Section Kole, Gulu, Nebbi substation sites acquired Land acquisition for Kole, Gulu and Nebbi sub-station sites nearing completion.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	250,125
		311101 Land	485,415

Reasons for Variation in performance

Total	735,540
GoU Development	735,540
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

40% Construction works completed 25% completion of substation works (Kole, Gulu, Nebbi, Arua) -Sector Skills assessment study concluded	Procurement of contractors at evaluation approval stage.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	202,500
		312104 Other Structures	50,000

Reasons for Variation in performance

Delays in concluding the procurement process.

Total	252,500
GoU Development	202,500
External Financing	50,000
AIA	0
Total For SubProgramme	1,019,339
GoU Development	969,339
External Financing	50,000
AIA	0

Development Projects

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

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Gender mainstreaming activities initiated and rolled out on quarterly basis Geothermal studies undertaken	Grievance redress systems instituted for 4 grid extension lines	Item 211102 Contract Staff Salaries	Spent 20,884
Environmental audit of ERT-2 solar energy packages	Audit was completed and approved by NEMA in January 2019	211103 Allowances (Inc. Casuals, Temporary)	18,333
Report on review of new electrification model	Site visits conducted to 100 sites in Gulu, Moroto, Amuru, Luweero, Nakaseke, Nakasongola, Kayunga and Kiboga	213004 Gratuity Expenses	833
Quarterly due diligence visits of ERT-1 and ERT-2 investments in households, industries and public institutions	Electronic Data Management Information System (EDMIS) in place with access rights available at REA and MEMD	221001 Advertising and Public Relations	10,000
Continue monitoring the IT hardware and software installed at Umeme, MEMD and REA premises	Weekly and monthly meetings held with implementing agencies	221003 Staff Training	20,000
Quarterly meetings convened for implementing agencies	Not done. M&E training for ERA and PCU staff scheduled for July 29 - Aug 10, 2019	221005 Hire of Venue (chairs, projector, etc)	6,667
High level steering committee convened bi-annually	Baseline study carried out by UBOS in June 2019	221007 Books, Periodicals & Newspapers	3,333
Capacity building of PCU staff		221008 Computer supplies and Information Technology (IT)	16,667
Comments and Reviews done		221011 Printing, Stationery, Photocopying and Binding	3,333
		222001 Telecommunications	387
		222003 Information and communications technology (ICT)	6,667
		227001 Travel inland	16,667
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	11,540
		228002 Maintenance - Vehicles	13,333
Reasons for Variation in performance			
progress noted			
progress noted			
Delays in the procurement process			
NIL			
		Total	153,644
		GoU Development	153,644
		External Financing	0
		AIA	0

Output: 02 Energy Efficiency Promotion

		Item	Spent
Bi-annual trainings of technicians, regional and district engineers on maintenance of stand alone solar PV systems	Trainings conducted at 12 water schemes in Bundibugyo, Buyende, Buvuma, Wakiso, Kaliro, Kitgum, Oyam, Arua, Kapelebyong and Amudat districts	211103 Allowances (Inc. Casuals, Temporary)	16,667
		221001 Advertising and Public Relations	26,667
		221005 Hire of Venue (chairs, projector, etc)	16,667
		221007 Books, Periodicals & Newspapers	13,333
		221008 Computer supplies and Information Technology (IT)	10,649
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

PROGRESS NOTED

Total 103,982

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	103,982
		External Financing	0
		AIA	0

Output: 03 Renewable Energy Promotion

		Item	Spent
Supervise installation works of solar energy packages and Progress reports produced for installation works of solar energy packages	Site visits conducted to 10 water schemes and 2 health centers in Kamuli, Bundibugyo, Buyende, Buvuma, Wakiso, Kaliro, Kitgum, Oyam, Arua, Kapelebyong and Amudat districts	221011 Printing, Stationery, Photocopying and Binding	16,667
		227001 Travel inland	33,333
		228002 Maintenance - Vehicles	16,667

Reasons for Variation in performance

progress noted

Total	66,667
GoU Development	66,667
External Financing	0
AIA	0

Outputs Funded

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

		Item	Spent
Quarterly transfer of funds to UECCC, MOH, MOWE & MOES for project related operational and coordination activities	Funds transferred to UECCC and other implementing agencies	263104 Transfers to other govt. Units (Current)	360,000

Reasons for Variation in performance

PROGRESS NOTED

Total	360,000
GoU Development	360,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
	312201 Transport Equipment	73,333

Reasons for Variation in performance

Total	73,333
GoU Development	73,333
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

progress noted

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	26,210
GoU Development	26,210
External Financing	0
AIA	0

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

line and substation construction works implemented	Procurement of the supervision consultant ongoing; pending approval of negotiated contract. • The procurement of the RAP Implementation Consultant is ongoing.	Item	Spent
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Reasons for Variation in performance

Procurement process has been delayed at various stages.

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: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

	RAP implementation consultant procured. RAP implementation commenced.	Item	Spent
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Reasons for Variation in performance

Delays in getting approved RAP report to commence with activities.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

60% construction of the EPC works	Tender document review still on. Tender document review still on.	Item	Spent
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Delays in the approval process.

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

Plant fully operational at 183MW Monitoring of defects liability period	The EPCC is still treating concrete defects, especially the cracks that are not yet done.	Item 263204 Transfers to other govt. Units (Capital)	Spent 3,854,566
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Reasons for Variation in performance

Total	3,854,566
GoU Development	3,854,566
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

50% of CDAP implemented -40% Implementation of the RAP and Livelihood Study for Kalagala Offset	RAP implementation is 93.05% for the Transmission line and 93.66% for the Reservoir and Dam site.	Item 311101 Land	Spent 707,421
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Reasons for Variation in performance

Total	707,421
GoU Development	707,421
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring of defects liability period	-The site clinic is well equipped with qualified health personnel. The contractor together with MEMD carried health sensitizations both at site and in neighbourhood.	Item 281501 Environment Impact Assessment for Capital Works	Spent 26,020
Staff capacity enhanced to monitor the power plant in generation		281504 Monitoring, Supervision & Appraisal of capital works	569,991
-Environment Audit of Isimba	-Under Environmental compliance in this quarter, the EPCC removed some marram stockpiles that were blocking the Nampanyi-Kasana Stream. The restoration plan for the marram burrow area was approved by NEMA but the EPCC intends to do this after the completion of Component 2. Under waste management, the EPCC has contracted a licensed waste handling company.		
-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

Total	596,011
GoU Development	596,011
External Financing	0
AIA	0
Total For SubProgramme	5,157,998
GoU Development	5,157,998
External Financing	0
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Completion of commissioning of the plant 600MW Plant is 95% complete.

Item	Spent
263204 Transfers to other govt. Units (Capital)	6,340,496

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

Reasons for Variation in performance

Total	6,340,496
GoU Development	6,340,496
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Continuation of compensation of PAPs in the reservoir area -Construction of PAP houses	Procurement of consultants to conduct the RAP and ESAI studies was initiated. Land for the constructed of PAPs houses was procured.	Item 311101 Land	Spent 1,071,916

Reasons for Variation in performance

None of the firms that bidded qualified. Therefore the Ministry had readvertise.

Total	1,071,916
GoU Development	1,071,916
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

-30% Implementation, supervision and monitoring of CDAP activities -Environment Audit of Karuma HPP -One HIV/AIDs sensitization campaign carried out	Environment audit done. Procurement of contractor to refurbish Karuma Primary school under CDAP was initiated. was not completed HIV/AIDS campaign done	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 599,043
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Reasons for Variation in performance

None of the bidders met the requirements. Ministry had readvertise for procurement of contractor.

Total	599,043
GoU Development	599,043
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

90% of construction works completed and Interim Payment Certificate certified for payment of contractor.	Plant is 95% complete. Interim Payment Certificates paid upto 36. 86% gross payment	Item 312104 Other Structures	Spent 51,360,000
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Reasons for Variation in performance

Total	51,360,000
GoU Development	0
External Financing	51,360,000
AIA	0
Total For SubProgramme	59,371,455
GoU Development	8,011,455
External Financing	51,360,000
AIA	0

Development Projects

Project: 1350 Muzizi Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and Supervision of EPC works (UEGCL)	Muzizi EPC technical bids evaluated, awaiting a No-Objection from KfW	Item 263204 Transfers to other govt. Units (Capital)	Spent 214,364

Reasons for Variation in performance

KfW has not issued a No Objection to the technical evaluation report for the procurement of the EPC contractor thus delaying financial evaluation and final EPC contractor procurement

Total	214,364
GoU Development	214,364
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monitoring and Supervision of EPC works (MEMD) Capacity building	Muzizi EPC technical bids evaluated, awaiting a No-Objection from KfW, MEMD participated in technical evaluation of EPD bids	281504 Monitoring, Supervision & Appraisal of capital works	201,088
-Strategic Environment Assessment of the cascade development of hydro power dams along the Nile	Muzizi RAP implementation awaiting No Objection to the RAP report from KfW.		
Monitoring and Supervision of CDAP and RAP Quarterly sensitization meetings on HIV/AIDS, hygiene and environment	Stakeholder workshop on Catchment management held in Kagadi District		

Reasons for Variation in performance

KfW has not issued a No Objection to the technical evaluation report for the procurement of the EPC contractor thus delaying financial evaluation and final EPC contractor procurement

RAP implementation has been affected by KfW failure to issue a No Objection to the CGV valuation report requesting for update of report to replacement cost amounts.

Total	201,088
GoU Development	201,088
External Financing	0
AIA	0
Total For SubProgramme	415,452
GoU Development	415,452
External Financing	0
AIA	0

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Community sensitization on health and sanitation issues	Construction of Nyagak III HPP resumed and ongoing. Compensation of Project Affected Persons under West Nile Grid Project ongoing Community sensitization on health and environment carried out in project affected areas	281504 Monitoring, Supervision & Appraisal of capital works	77,380

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Delay in securing GOU bridge financing affected the Project timelines

Total	77,380
GoU Development	77,380
External Financing	0
AIA	0
Total For SubProgramme	77,380
GoU Development	77,380
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

Petroleum Sector Investment Strategy in place.	The Petroleum Sector Investment Strategy is awaiting the update of the Petroleum Policy for the entire value chain.	Item	Spent
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	8,085

Reasons for Variation in performance

Total	20,585
Wage Recurrent	0
Non Wage Recurrent	20,585
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Petroleum policy and the value chain in place	1. Procurement for a Consultant to update the Petroleum Policy encompassing the entire value chain was completed. 2. Updates for the Petroleum Policy halted until a Policy Impact Assessment is done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,725
		221002 Workshops and Seminars	450
		221010 Special Meals and Drinks	2,143
		221011 Printing, Stationery, Photocopying and Binding	8,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	15,818
Wage Recurrent	0
Non Wage Recurrent	15,818
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Skills for Oil and Gas Africa aligned to Government Policies and Plans.Three (3) training institutions certified and accredited.Local Content Policy implemented.	The Implementation plan for skills in the oil and sector have been undertaken in line with GoU policies and plans. Supported the World Bank during two skills workshops for vocational training institutions ; on in Fort Portal and the other in Hoima. The procurement of a Consultant to design an M&E framework and tool for the Local Content Policy is ongoing. National Content Regulations for both midstream and upstream have been translated to three (3) local languages, namely Luo, Luganda and Runyoro.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,662
		221003 Staff Training	20,000
		227001 Travel inland	6,206
		227004 Fuel, Lubricants and Oils	2,500
		Total	31,367
		Wage Recurrent	0
		Non Wage Recurrent	31,367
		<i>AIA</i>	0

Reasons for Variation in performance

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 meeting for communities and other stakeholders held.Information Education Communication materials updated, designed and disseminated.	A web designer was procured. The website was redesigned and a prototype is under review. A press release of the 2nd Licensing Round was done in May 2019 while an advert of the same was run in the Oil & Gas Journal. A sensitization meeting was undertaken in Karamoja to Two Public hearings for the Kingfisher Project ESIA were undertaken in Kikuube & Hoima Districts. 300 copies of the Information Education Communication material have printed and copies are being disseminated to the public.	Item	Spent
		221001 Advertising and Public Relations	7,320
		221010 Special Meals and Drinks	1,515
		221011 Printing, Stationery, Photocopying and Binding	4,480
		222002 Postage and Courier	3,450
		227001 Travel inland	8,193
		Total	24,958
		Wage Recurrent	0
		Non Wage Recurrent	24,958
		<i>AIA</i>	0
		Total For SubProgramme	92,728
		Wage Recurrent	0
		Non Wage Recurrent	92,728

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

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

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Basin Analysis studies and Resource Assessment for one (1) basin in the Albertine graben. 100 promotional materials given out to potential investors.	Compilation of annual Resources report 2017/18 completed 500 copies of promotion materials including Petroleum Act, National Oil and Gas Policy, FAQs, Banners and licencing brochures each printed for promotion at EAPCE 2019.	211103 Allowances (Inc. Casuals, Temporary)	3,320
		221008 Computer supplies and Information Technology (IT)	8,625
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	1,624
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	4,715

Reasons for Variation in performance

Total	26,783
Wage Recurrent	0
Non Wage Recurrent	26,783
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Database for the M and E for the National Oil and Gas Policy populated. Commence regulatory impact assessment for the National Oil and Gas Policy.	Population of the M and E database for the National Oil and Gas Policy continued Activity postponed pending regulatory impact assessment for the National Oil & Gas Policy.	211103 Allowances (Inc. Casuals, Temporary)	3,072
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222001 Telecommunications	3,000
		222002 Postage and Courier	5,900
		227004 Fuel, Lubricants and Oils	3,650
		228002 Maintenance - Vehicles	5,717

Reasons for Variation in performance

Total	29,339
Wage Recurrent	0
Non Wage Recurrent	29,339
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Enhanced data and records management. One short-term course attained.	Data and records systems well maintained No short term training undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,610
		213002 Incapacity, death benefits and funeral expenses	6,436
		221007 Books, Periodicals & Newspapers	10,000
		221017 Subscriptions	3,623
		223005 Electricity	3,375
		223006 Water	1,800
		226001 Insurances	3,450

Reasons for Variation in performance

Insufficient release

Total	34,294
Wage Recurrent	0
Non Wage Recurrent	34,294
AIA	0

Output: 06 Participate in Regional Initiatives

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry participates in EAPCE'19 to be held in Mombasa, Kenya. One EAC sectoral meeting attended.	EAPCE 2019 was held in May 2019 in Mombasa Kenya. 28 staff and District chairpersons participated in the conference	221001 Advertising and Public Relations	3,710
		221010 Special Meals and Drinks	3,195
	One EAC sectoral meeting (Energy Council) attended in Arusha	221017 Subscriptions	5,300
		227001 Travel inland	1,569
		227004 Fuel, Lubricants and Oils	7,548

Reasons for Variation in performance

Total	21,322
Wage Recurrent	0
Non Wage Recurrent	21,322
AIA	0
Total For SubProgramme	111,739
Wage Recurrent	0
Non Wage Recurrent	111,739
AIA	0

Recurrent Programmes

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Item 211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc)	Spent 5,304 7,237

Reasons for Variation in performance

Total	12,541
Wage Recurrent	0
Non Wage Recurrent	12,541
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

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. - 2 meetings held to review the tariff regulations. - One technical meeting held in preparation for standards and codes	Item 211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc) 227004 Fuel, Lubricants and Oils	Spent 2,800 2,250 15,640
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Reasons for Variation in performance

Total	20,690
Wage Recurrent	0
Non Wage Recurrent	20,690
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 in house training for interns.	Item 221003 Staff Training	Spent 59,644
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Reasons for Variation in performance

Total	59,644
Wage Recurrent	0
Non Wage Recurrent	59,644
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) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT)	Spent 3,724 4,260 18,515 8,625
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	35,124
		Wage Recurrent	0
		Non Wage Recurrent	35,124
		<i>AIA</i>	0

Output: 06 Participate in Regional Initiatives

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Participate in Regional Initiatives in the oil and gas sector through organising meetings, facilitating official attendance and workshops	Participated in 4 regional initiatives meetings	211103 Allowances (Inc. Casuals, Temporary)	4,780
		221011 Printing, Stationery, Photocopying and Binding	2,454
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	22,234
Wage Recurrent	0
Non Wage Recurrent	22,234
<i>AIA</i>	0
Total For SubProgramme	150,233
Wage Recurrent	0
Non Wage Recurrent	150,233
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Tripartite meetings attended	-No tripartite meeting attended	211103 Allowances (Inc. Casuals, Temporary)	1,500
-Supply coordination meeting attended		213002 Incapacity, death benefits and funeral expenses	2,000
-Oversight inspection of Downstream operations		221001 Advertising and Public Relations	440
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	2,588
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	3,563
		222001 Telecommunications	1,000
		222002 Postage and Courier	500
		227001 Travel inland	5,023
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	6,462
		228003 Maintenance – Machinery, Equipment & Furniture	690

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 09 Maintainance of National Petroleum Information System			
-Quarterly Report of Petroleum data on prices and stocks, sales and imports populated in NPIS	-530 million litres (of petroleum products) for Petrol, Diesel, Kerosene, and Jet-A1 fuel were imported in Q4-2018/19.	Item	Spent
-Report of Local pump prices, regional prices and international prices of petroleum products monitored	-Quarterly and monthly reports of petroleum data on prices and stocks, sales and imports provided on time.	211103 Allowances (Inc. Casuals, Temporary)	1,725
-Report on Licensing activities tracked in the NPIS	-Local pump prices in Kampala were by 18th/June/2019 for Petrol, Diesel were shs4,300/= and shs 4000/= respectively for June 2019.	221007 Books, Periodicals & Newspapers	220
-Data on petroleum disseminated to agencies on request timely	-While regional pump prices for Petrol shs 4000/= for Dar es salaama, Shs 4,158/= for Mombasa, Shs 4,257/= for Nairobi and Shs 4,311/= for Eldoret respectively.	221008 Computer supplies and Information Technology (IT)	2,175
	-While diesel pump prices were shs 3,774/= for Dar es salaama, Shs 3,777/= for Mombasa, Shs 3,858/= for Nairobi and Shs 3,920/= for Eldoret respectively.	221009 Welfare and Entertainment	1,000
	-Licensing activities are tracked in the NPIS from application to payment of fees in the bank.	221011 Printing, Stationery, Photocopying and Binding	2,000
	-	222001 Telecommunications	500
		227001 Travel inland	675
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	3,123

Reasons for Variation in performance

Total	12,418
Wage Recurrent	0
Non Wage Recurrent	12,418
<i>AIA</i>	0

Output: 10 Operational Standards and laboratory testing of petroleum products

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Petroleum permits and license applications reviewed and issued	-56 Petroleum Facility Construction Permits issued to developers.	Item	Spent
-Quarterly Report on quality Monitoring and fuel marking program	-25 Petroleum Operating Licenses issued to developers	211103 Allowances (Inc. Casuals, Temporary)	2,490
-Environmental Impact Assessments reports reviewed and comments submitted to NEMA	-23 Construction Completion Certificates issued out for completed constructions.	221007 Books, Periodicals & Newspapers	220
-Petroleum infrastructure standards developed	-982 Licensed operators data base updated timely.	221008 Computer supplies and Information Technology (IT)	31,167
-Updated Database of Licenses and permits to petroleum operators	-68 Environmental Impact Assessments were reviewed and 62 were approved while 6 were rejected.	221009 Welfare and Entertainment	500
	-Completed review of US 947-1:2011 successfully and gazated as a new standard US947-1:2019	221011 Printing, Stationery, Photocopying and Binding	4,540
	-Completed development of US 947-2:2019 Bulk Petroleum storage standard and gazated.	222001 Telecommunications	759
	-approval of DEA 158:2018 APMS specifications being undertaken.	225001 Consultancy Services- Short term	611
	-Approval of DEAS 177:2018 AGO specification at balloting stage due to non-concurrence of flash point parameter.	227001 Travel inland	12,600
	-99.4% industry compliance level of quality monitoring of petroleum products achieved in the quarter.	227004 Fuel, Lubricants and Oils	1,000
	-2837 Samples analyzed in the central laboratory in the quarter.	228002 Maintenance - Vehicles	3,381
	-81% of retail outlets monitored monthly for quality and fuel marker testing out of 2905 outlets.	228004 Maintenance – Other	74,267

Reasons for Variation in performance

-Under funding for activities provided in the quarter.

Total	131,534
Wage Recurrent	0
Non Wage Recurrent	131,534
AIA	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Commencement on RAP Review Recommendations awaited on Cabinet final decision	-JST reserves monitored and stock levels at 1,029,752 litres of diesel and petrol by end of Q4-2018/19.	211103 Allowances (Inc. Casuals, Temporary)	750
-JST operations Monitored	-Commenced Jetty development connecting pipeline infrastructure in jinja storage tanks.	221007 Books, Periodicals & Newspapers	540
	-55% completed developments of refined petroleum transport facilities(barges, terminal and jetty) on Lake Victoria by Mahathi infra.	221008 Computer supplies and Information Technology (IT)	1,245
	-Completed civil works for hosting the Quality laboratory at JST but lab yet to be installed.	222001 Telecommunications	210
		227001 Travel inland	325
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	1,661

Reasons for Variation in performance

-Under funding for activities provided in the quarter.

Total	5,231
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,231
		AIA	0
		Total For SubProgramme	994,803
		Wage Recurrent	0
		Non Wage Recurrent	994,803
		AIA	0

Development Projects

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Two Promotional adverts published	Continued promotion of potential petrochemical development and other related infrastructure for the Kabaale Industrial Park.	211103 Allowances (Inc. Casuals, Temporary)	18,451
Hold two radio talk shows.		221001 Advertising and Public Relations	26,085
Participate in field investor monitoring visits.		221002 Workshops and Seminars	3,951
		227001 Travel inland	14,822
		227004 Fuel, Lubricants and Oils	3,333
		228002 Maintenance - Vehicles	10,000
			Total

Reasons for Variation in performance

	Total	76,642
	GoU Development	76,642
	External Financing	0
	AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Guidelines for licensing developed.	Licensing regulations still under development	211103 Allowances (Inc. Casuals, Temporary)	5,917
Review of Midstream regulations		221011 Printing, Stationery, Photocopying and Binding	14,202
10 codes of midstream operations developed.	Continued development of regulations for the Midstream Sub-sector - specifically a tariff regulation for Midstream facilities.	227001 Travel inland	17,500
	Deliberated standards awaiting final approval process.	227004 Fuel, Lubricants and Oils	3,333

Reasons for Variation in performance

	Total	40,952
	GoU Development	40,952
	External Financing	0
	AIA	0

Output: 03 Capacity Building for the oil & gas sector

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Two officers undertook short term training in Midstream business operations.	One officer continued with long term studies	211103 Allowances (Inc. Casuals, Temporary)	213,353
		221003 Staff Training	199,580

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	412,933
GoU Development	412,933
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

	Item	Spent
EPC monitoring reports for the crude feeder pipelines to the refinery done.	227001 Travel inland	17,910
Participate in monitoring meetings for the Aerodrome development.	227004 Fuel, Lubricants and Oils	2,667
	228002 Maintenance - Vehicles	5,333

Reasons for Variation in performance

Total	25,910
GoU Development	25,910
External Financing	0
AIA	0

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

	Item	Spent
information materials developed and published about the on going activities in the oil and gas sector.	221001 Advertising and Public Relations	129,608
One community engagement held with the PAPS in the resettlement area	221008 Computer supplies and Information Technology (IT)	16,667
Information materials on the ongoing activities disseminated at both national and regional level		

Reasons for Variation in performance

Total	146,275
GoU Development	146,275
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

	Item	Spent
One meetings held with stakeholders at the national level on oil and gas development.	211103 Allowances (Inc. Casuals, Temporary)	3,133
Participated in one regional conference i.e. the EAPCE	227001 Travel inland	4,670
Four meetings held with stakeholders at the national level on oil and gas development.	227002 Travel abroad	9,181

Reasons for Variation in performance

Insufficient release could only allow for one regional initiative

Total	16,985
GoU Development	16,985
External Financing	0
AIA	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Strategic investment plan for the oil and gas sector in place. A new oil and gas policy in place.	The presented investment options to Cabinet still under discussion. Review of oil and gas policy still on-going.	Item 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227001 Travel inland	Spent 5,000 50,000 8,333 4,167 23,962

Reasons for Variation in performance

Total	91,462
GoU Development	91,462
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hoima liaison office constructed and completed.	Implementation of the Parliament resolution is underway	312101 Non-Residential Buildings	583,944

Reasons for Variation in performance

Total	583,944
GoU Development	583,944
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One motor vehicle purchased. motor vehicles repaired and serviced.	Two double cabin pick ups acquired Departmental motor vehicles repaired and maintained	312201 Transport Equipment	300,000

Reasons for Variation in performance

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
office consumables purchased	Computer hardware, accessories acquired and software licenses renewed Office consumable for staff procured	312213 ICT Equipment	25,000

Reasons for Variation in performance

Total	25,000
GoU Development	25,000
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 77 Purchase of Specialised Machinery & Equipment			
PPE for field staff acquired.	The procurement process for PPE for field staff in advanced stages	Item	Spent
<i>Reasons for Variation in performance</i>			
		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 still underway but some accessories (digital telephone receiver) purchased	Item	Spent
Furniture and fixtures purchased.			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Oil Refinery Construction			
conclude the refinery land boundary marking .	UNOC to conduct this study	Item	Spent
final detailed petrochemical study done and presented to stakeholders.	Continued the construction of the Anglican church in Wambabya, Buseruka that is at 98% completion and Catholic Church in Nyakasini, Buseruka at also 98% completion. The police post in Kyakabooga, Buseruka still under construction at 60% completion.	281503 Engineering and Design Studies & Plans for capital works	1,528,419
carry out livelihood restoration activities for the refinery PAPS resettled.	Drilled two production boreholes.		
<i>Reasons for Variation in performance</i>			
UNOC to conduct study on Petrochemical industries			
		Total	1,528,419
		GoU Development	1,528,419
		External Financing	0
		AIA	0
		Total For SubProgramme	3,248,521
		GoU Development	3,248,521
		External Financing	0
		AIA	0

Development Projects

Project: 1352 Midstream Petroleum Infrastructure Development Project

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Continue with promotion of investments in storage, pipelines and petrochemical industries through promotional meetings ,workshops and media, produce IEC promotional materials	The Department is continuing with Promotional activities in investments in storage, pipelines and petrochemical industries through promotional meetings ,workshops and media, produce IEC promotional materials	221001 Advertising and Public Relations	41,667
		221002 Workshops and Seminars	9,596

Reasons for Variation in performance

Total	51,262
GoU Development	51,262
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
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 visits and studies	The Department continued with the process of making standards and codes. Review of the oil and gas policy. Preparation of tariff regulations. - Participated in one technical meetings	221002 Workshops and Seminars	11,833
		221017 Subscriptions	161,547

Reasons for Variation in performance

License applications not evaluated due to insufficient funds

Total	173,380
GoU Development	173,380
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

		Item	Spent
Continue to conduct short term training's locally and internationally, conduct benchmarking studies and trips, pay salaries for contract staff, pay retention allowances for professional staff, support institutions of higher learning with materials and trainings	-Conducted 1 short term training for staff - Continued to pay retention for technical staff.	211102 Contract Staff Salaries	92,361
		211103 Allowances (Inc. Casuals, Temporary)	50,668
		221003 Staff Training	17,429

Reasons for Variation in performance

Total	160,459
GoU Development	160,459
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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)	15,278
		221003 Staff Training	58,420
Total			73,698
GoU Development			73,698
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 continued to participate 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	202,705
		227004 Fuel, Lubricants and Oils	1,333
Total			204,038
GoU Development			204,038
External Financing			0
AIA			0

Output: 06 Participate in Regional Initiatives

Continue to participate in all regional meetings and conferences, pay all subscriptions for regional initiatives, facilitate officials travelling in Regional meetings, organise workshops, conferences as we host Regional meetings	-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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	136,775
		221002 Workshops and Seminars	19,934
Total			156,709
GoU Development			156,709
External Financing			0
AIA			0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 polices, standards and codes,carry out research and bench marking of the relevant standards and codes	Continued with the review sub sector policies and regulations, review standards and codes and guidelines, purchase standards, organise meetings and workshops with stake holders in the development and review of polices, standards and codes,carry out research and bench marking of the relevant standards and codes	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 227002 Travel abroad	Spent 40,385 86,667 20,000 9,999
<i>Reasons for Variation in performance</i>			
		Total	157,051
		GoU Development	157,051
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
continue to Implement the national strategy and plan for petroleum transport and storage	-The Department continued to Implement recommendations of the national strategy and plan for petroleum transport and storage.	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.	-Continued with monitoring security of the EACOP route between Hoima and Ssembabule. -Continued the process of acquisition of Hoima office. -5 sensitisation meetings carried out and engaged in 4 talk shows	281501 Environment Impact Assessment for Capital Works	373,050
Implement RAP for finished products pipeline from Hoima to Kampala	The Department continued with the process of Land acquisition required for infrastructure corridor development acquired through implementation of RAP studies. Cadastral studies and survey on going. -Held 4 meetings with other institutions involved in utilisation of the land corridor	281503 Engineering and Design Studies & Plans for capital works	175,966
Monitor the consultants work and organise the relevant stake holders in workshops and meetings	- Continued with Monitoring field activities of the consultants work and organised 4 stake holders in workshops and meetings	281504 Monitoring, Supervision & Appraisal of capital works	49,077
Continue to provide technical support in EPC activities for East Africa Crude Oil pipelines (EACOP) and RAP,	The Department continued to monitor Resettlement Action Plan from Hoima to Mutukula boarder. This included finalising Geotechnical studies, surveying, valuation,socioeconomic aspects. More sensitizations, engagements with district leadership and land boards among others were conducted.	311101 Land	1,336,064
Support and monitor the resettlement action plan for feeder pipelines	-Continued to supervise and monitor RAP activities for the products pipeline. The activity still on going with the consultant awaiting valuation methodology from Chief Government Valuer. The chief government valuer also participated in RAP activities and in determination of values for land		
Implement RAP for finished products pipeline and monitor FEED activities	Work at Hoima International Airport is now about 24% complete 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. -The Ministry finalised relocation of graves near the airport as advised by Ministry of Gender and Tourism and Antiquities		
Monitor EPC activities for Hoima airport	A Joint technical committee meeting for the Natural gas pipeline held in Uganda - Reviewed ToR for consultant pending Government of Tanzania response for hire of consultant. This meeting also concluded on working rules and updated schedule of duties		
Continue to monitor the consultant and organise stakeholders on the study			

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,934,157
		GoU Development	1,934,157
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Purchase of Furniture and fixtures f the office	The department continued to pay utilities. -Maintaining of office facilities and repairs	312101 Non-Residential Buildings	696,109
contribute for office construction, building of Hoima liason office and payment of rent	The process of procurement of furniture , fixtures and assorted equipment for the department was completed and items acquired. 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 process of acquiring Hoima office is on going.	312203 Furniture & Fixtures	4,830

Reasons for Variation in performance

Total	700,939
GoU Development	700,939
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Continue with Repairs and maintenance of motor vehicles and generator and fuel purchase	Two vehicles purchased The Department fleet of motor vehicles are being serviced, spare parts purchased, repairs are being made	312201 Transport Equipment	650,000

Reasons for Variation in performance

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

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

		Item	Spent
Continue with the Purchase of computer hard and softwares and accessories, pay for licenses	Purchase of computers and accessories compeleted The procurement of computer hard and software and accessories completed - paid for licenses for computer software	312213 ICT Equipment	20,833

Reasons for Variation in performance

Total	20,833
GoU Development	20,833

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of office specialised IT and pay for data licenses	Purchase of office specialised IT and pay for data licenses completed.	Item	Spent
		312202 Machinery and Equipment	78,564

Reasons for Variation in performance

Total	78,564
GoU Development	78,564
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Pay rent for Midstream Petroleum Office	Purchase of furniture and fixtures completed Continued to Pay rent for Midstream Petroleum Office	Item	Spent
		312203 Furniture & Fixtures	65,330

Reasons for Variation in performance

Total	65,330
GoU Development	65,330
External Financing	0
AIA	0
Total For SubProgramme	4,426,420
GoU Development	4,426,420
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Generate sub-surface models for Moroto-Kadam Basin and update the basin's geological model. The consultant to undertake ESIA assessment for exploration activities in the new areas in place. Produce 100 promotional materials. Commence compilation of the Annual Resources Assessment report for period 2018/19. Conclude the review of the economics and reservoir aspects of the 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. Two (2) Petroleum reservoir reports reviewed.	A field expedition to acquire additional geophysical data plus geological and geochemistry mapping in Moroto-Kadam Basin was undertaken. The surveys involved acquisition Geological and geochemical data over an area of approximately 150 sq km, and approximately 90 line km of geophysical data. Procurement of consultancy services to undertake ESIA assessment for exploration activities in the new areas was concluded and the inception phase of the study completed in June 2019. The main study was scheduled for start in July 2019 and is for a duration of 6 months. 100 copies of the brochure were printed. Commence the compilation of the Annual Resources report 2018/19. 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. Continued to review 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 266,635 829,716 667 12,223 6,057 9,274 6,543 3,333 1,667 31,885 7,827 16,157 4,347
		Total	1,196,330
		GoU Development	1,196,330
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regulatory impact assessment for the National Oil & Gas Policy undertaken. Updated M and E database for the National Oil and Gas Policy.	Formulation of the guidelines was 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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,404
		221002 Workshops and Seminars	3,300
		221008 Computer supplies and Information Technology (IT)	3,933
		221010 Special Meals and Drinks	7,574
		221011 Printing, Stationery, Photocopying and Binding	8,933
		223005 Electricity	1,000
		223006 Water	667
		227001 Travel inland	10,188
		227002 Travel abroad	16,471
		227004 Fuel, Lubricants and Oils	3,432
		228002 Maintenance - Vehicles	2,961

Reasons for Variation in performance

Total	68,864
GoU Development	68,864
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Contract Staff salaries paid.	Contract Staff salaries paid.		
Maintenance License for PETREL Suite of software packages restored.	Procurement of License for PETREL Suite of software packages continued.	211102 Contract Staff Salaries	250,021
Capacity building undertaken and technical staff retained.	Staff retention allowance paid to the Professional staff.	211103 Allowances (Inc. Casuals, Temporary)	806,614
		221003 Staff Training	186,827
Two (2) short course trainings undertaken.	One (1) staff member completed masters' degree programme in degree in Information Technology systems.		

Reasons for Variation in performance

Total	1,243,462
GoU Development	1,243,462
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Compliance in the oil and gas operations by all players.	The Ministry through this Department continued to supervise the Resettlement Action Plans for the Tilenga and Kingfisher development projects, based in Buliisa and Kikuube districts respectively.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,795
		227001 Travel inland	7,497
		227004 Fuel, Lubricants and Oils	6,667
		228001 Maintenance - Civil	15,705
		228003 Maintenance – Machinery, Equipment & Furniture	36,588

Reasons for Variation in performance

Total	80,252
GoU Development	80,252
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Ministry's participation in Regional Sectoral Committee meetings and a successful EAPCE'19 Conference.	The East African Petroleum Conference and Exhibition - 2019 was held successfully in Mombasa, Kenya.	Item	Spent
		221001 Advertising and Public Relations	3,333
		221005 Hire of Venue (chairs, projector, etc)	1,382
		221007 Books, Periodicals & Newspapers	10,000
		221009 Welfare and Entertainment	4,500
		221010 Special Meals and Drinks	7,999
		221011 Printing, Stationery, Photocopying and Binding	28,979
		221012 Small Office Equipment	3,400
		221017 Subscriptions	23,961
		222001 Telecommunications	1,667
		222002 Postage and Courier	8,929
		223005 Electricity	3,333
		223006 Water	1,667
		227001 Travel inland	40,438
		227002 Travel abroad	18,750
		227004 Fuel, Lubricants and Oils	13,333
		228002 Maintenance - Vehicles	7,071

Reasons for Variation in performance

Total	178,743
GoU Development	178,743
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue construction of Phase 3 construction of Data Centre and Office building.	Phase 3 construction of the Data Centre and Office building at Entebbe continued. During the quarter, two interim payment certificates for certified value of works were paid in favor of Messrs. China National Aero-Technology International Engineering Corporation. This included Interim Payment Certificate No.5, amounting to UGX 767,785,007 Billion and Interim Payment Certificate No.6, amounting to UGX 1,191,491,194 Billion.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 31,397 2,174,570
Well maintained Office Buildings. Inland projects well supervised and monitored.	<p>The activities that were undertaken for which the payments were made included Block works, installation of lifts, granite floor tiling, internal wall finishing including tiling, and installation AC copper pipes, ceiling finishes, fixing of glass windows, curtain walling, plumbing works, electrical works, APP bituminous water proofing, aluminum partitioning, doors and iron mongery installations, staircases and balustrading, mechanical works, electrical (and AC) works, and ICT works.</p> <p>Maintenance repairs on the White House block repairs were undertaken and completed.</p> <p>Maintenance of the Administration Block, i.e. of well painting, window glasses and roof leakage were fixed.</p> <p>Repairs of office compound security lights was done.</p> <p>For the Registry Block, the roof was painted, face boards replaced, roof leakage and glasses were fixed.</p> <p>For the Gate House, curtain blinds were fixed and the gate was painted.</p>		

Reasons for Variation in performance

Total	2,205,967
GoU Development	2,205,967
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Three (3) field vehicles procured.	Four (4) field vehicles including one for the National Content Office were procured.	Item 312201 Transport Equipment	Spent 795,600
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	795,600
		GoU Development	795,600
		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 license for specialized software GEOSOFT was undertaken while that of PETREL continued.

Item	Spent
312202 Machinery and Equipment	917,054

Reasons for Variation in performance

Total	917,054
GoU Development	917,054
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Efficient acquisition of field geophysical data.

One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets were procured.

Item	Spent
312202 Machinery and Equipment	374,189

Two (2) Differential GPS sets, two (2) hand-held GPS sets plus One (1) Gravity meter procured.

Procurement of new Petrography equipment was ongoing. The LECO Total Carbon analyser was serviced;

Functional Departmental Laboratories. Effective analysis of geological and geochemical samples.

Gas Chromatograph was repaired.

Reasons for Variation in performance

Total	374,189
GoU Development	374,189
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fixtures in place.

Twenty (20) boardroom chairs, twenty (20) office chairs, two (2) mini-conference 4-seater tables, two (2) reception counters and ten (10) coat hangers procured.

Item	Spent
312203 Furniture & Fixtures	68,154

New sets of uniform for ten (10) Office Attendants, four (4) Security Personnel, six (6) Compound Cleaners and four (4) Washroom Cleaners were procured.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	68,154
GoU Development	68,154
External Financing	0
AIA	0
Total For SubProgramme	7,128,614
GoU Development	7,128,614
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.	Supported the Private sector Foundation of Uganda in assessment of VTIS to be offered grants to fast track their international accreditation process	221001 Advertising and Public Relations	2,000
Entrepreneur Training for small Local Enterprises undertaken.	Workshops for SMEs at district level postponed	221002 Workshops and Seminars	8,647
Support the development and review of oil and gas curriculum for specific training institutions.	Workshops with VTIs postponed	221003 Staff Training	125,245
Local Content Policy implemented.	Supported the establishment of the Skills for Construction project in conjunction with GIZ	221005 Hire of Venue (chairs, projector, etc)	905
One short term course for two (2) staff of National Content staff undertaken.	Upstream Local content regulations translated to Alur, Runyoro and Luganda	221011 Printing, Stationery, Photocopying and Binding	3,474
Support the Implementation of the Agriculture Development Programme (ADP) for the Albertine Region.	Midstream Local content regulations translated to Alur, Runyoro and Luganda	222003 Information and communications technology (ICT)	4,003
Support the development of certification and accreditation for training and education institutions.	Validation workshops for the translated versions held in Masaka, Gulu and Masindi	225001 Consultancy Services- Short term	31,400
		225002 Consultancy Services- Long-term	232,500
		227001 Travel inland	28,509
		227002 Travel abroad	96,221
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	2,000
	Trainings postponed		
	Project moved to PAU		
	Supported the Private sector Foundation of Uganda in assessment of VTIS to be offered grants to fast track their international accreditation process		

Reasons for Variation in performance

Total	538,904
GoU Development	306,404
External Financing	232,500

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 04 Monitoring Upstream petroleum activities			
Coordinate implementation of the Agriculture Development Programme (ADP) for the Albertine Region	Project moved to PAU Skills for Oil and Gas Africa, projects, well Implemented	Item	Spent
Skills for Oil and Gas Africa, projects, coordinated and implemented		227001 Travel inland	29,368
		227004 Fuel, Lubricants and Oils	15,000
<i>Reasons for Variation in performance</i>			
		Total	44,368
		GoU Development	44,368
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor vehicle to monitor the project in place	One motor vehicle procured	Item	Spent
		312201 Transport Equipment	300,000
<i>Reasons for Variation in performance</i>			
		Total	300,000
		GoU Development	300,000
		External Financing	0
		AIA	0
		Total For SubProgramme	883,272
		GoU Development	650,772
		External Financing	232,500
		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	Sector policies and regulations developed to address bottlenecks affecting women and children, land and environment issues and ASM Value addition.	Item	Spent
		211101 General Staff Salaries	6,505
		211103 Allowances (Inc. Casuals, Temporary)	2,600
		221002 Workshops and Seminars	1,950
		225001 Consultancy Services- Short term	2,600
		227004 Fuel, Lubricants and Oils	1,250
<i>Reasons for Variation in performance</i>			
Reviews and approvals by policy and law makers.			
		Total	14,905

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	6,505
		Non Wage Recurrent	8,400
		AIA	0
Output: 02 Institutional capacity for the mineral sector			
Develop performance appraisal matrix for the Directorate of Geological Survey and Mines being sensitive to gender and disability.	Performance appraisal matrix for the Directorate of Geological Survey and Mines being sensitive to gender and disability developed. Capacity in Policy and Legislation developed;	Item	Spent
		221003 Staff Training	7,680
		221011 Printing, Stationery, Photocopying and Binding	5,000
Capacity in Policy and Legislation developed;		222001 Telecommunications	1,250
		223005 Electricity	1,103
Reasons for Variation in performance			
New staff recruited at the Directorate necessitated adjustment of training plan and orientation.			
		Total	15,032
		Wage Recurrent	0
		Non Wage Recurrent	15,032
		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	Mineral investment promoted in Kampala, Entebbe, Kasese, Tororo, Busia and Karamoja. China-Africa Economic Trade Expo in China promoting investment in mineral resources.	Item	Spent
		223004 Guard and Security services	2,552
		227001 Travel inland	3,995
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	2,500
Reasons for Variation in performance			
Inadequate funds			
		Total	14,047
		Wage Recurrent	0
		Non Wage Recurrent	14,047
		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;	Health and safety awareness created in Kigezi, Central Uganda, Eastern Uganda, Karamoja region and Western Uganda; Brochures on health and safety gear prepared and disseminated;	Item	Spent
		223006 Water	563
		224004 Cleaning and Sanitation	900
Baseline survey for women and youth participation in mining carried out;		227001 Travel inland	2,475
		227004 Fuel, Lubricants and Oils	2,500
Brochures on health and safety gear prepared and disseminated;			
Reasons for Variation in performance			
Limited Q4 release			
		Total	6,438
		Wage Recurrent	0
		Non Wage Recurrent	6,438
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Licencing and inspection			
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;	Monitoring of exploration and mining operations in Orom Kitgum, Mwerasandu in Ntungamo, Rupa in Moroto, Kitomi Forest and Mubende; 41 Mineral rights (licenses) granted (18 ELs, 20 LLs, 3MLs)	221011 Printing, Stationery, Photocopying and Binding	1,750
13 Mineral rights (licenses) granted		227001 Travel inland	6,876
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	4,494

Reasons for Variation in performance

Importance of verification of surface rights

Total	15,120
Wage Recurrent	0
Non Wage Recurrent	15,120
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Pay annual subscription to International Organizations such as SEAMIC	Payment of 87,869,081/= made to African Minerals and Geosciences Centre (Formerly SEAMIC)	262101 Contributions to International Organisations (Current)	19,766

Reasons for Variation in performance

Variations did exist arising mainly from need to pay up the areas.

Total	19,766
Wage Recurrent	0
Non Wage Recurrent	19,766
AIA	0
Total For SubProgramme	85,307
Wage Recurrent	6,505
Non Wage Recurrent	78,802
AIA	0

Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Review of the legal and regulatory framework completed	Continued to facilitate workshop on Review of the Mining Act at Imperial Golfview, Entebbe	221002 Workshops and Seminars	2,215

Reasons for Variation in performance

Total	2,215
Wage Recurrent	0
Non Wage Recurrent	2,215
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff trained in mapping and exploration skills, geo-data management;	Trained staff on seismological data processing and interpretation. produced an earthquake Bulletin	Item 221003 Staff Training	Spent 8,265
Miners trained in best mining practices, health and safety and environment protection in all mining areas of Uganda;		221011 Printing, Stationery, Photocopying and Binding	1,320
Ugandan Earthquake Bulletins produced		227004 Fuel, Lubricants and Oils	1,000
<i>Reasons for Variation in performance</i>			
Total			10,585
Wage Recurrent			0
Non Wage Recurrent			10,585
AIA			0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Reports and maps with mineral potential and estimates and geo-hazards of Uganda produced	Completed compilation of the annual report, produced an updated commodity and seismicity maps of Uganda	221011 Printing, Stationery, Photocopying and Binding	126
		227001 Travel inland	8,075
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	9,265

Reasons for Variation in performance

Total	22,466
Wage Recurrent	0
Non Wage Recurrent	22,466
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Health safety and social awareness for all explorers and miners undertaken	Continued with sensitization on Occupational Health and Safety awareness for the 19 EL explorers in Kyenjojo, Hoima, Masindi, Kiryandongo, Bulisa, Kibale and Kyankwanzi Districts	211103 Allowances (Inc. Casuals, Temporary)	1,325
		221002 Workshops and Seminars	450
		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	1,260
		227004 Fuel, Lubricants and Oils	1,625
		228002 Maintenance - Vehicles	1,088

Reasons for Variation in performance

Total	6,498
Wage Recurrent	0
Non Wage Recurrent	6,498
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inspection in mineral exploration licences undertaken	Carried out inspections of 19 exploration Licenses in Districts of Kenjojo, Hoima, Masindi Kiryandongo, Buliisa, Kibale and Kyankwanzi. The activity is to check compliance with provisions of the Mining Act 2003 and Mining regulations 20p4. Explolation Licenses were as follows EL1219 EL1274 EL1362 EL1418 EL1653 EL1659 EL1660 EL1675 EL1679 EL1705 EL1774 EL1822 EL1824 EL1825 EL1844 EL1873 EL1889 EL1943 EL1944	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,625 1,875 1,588

Reasons for Variation in performance

Total	7,088
Wage Recurrent	0
Non Wage Recurrent	7,088
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Annual contribution made SEAMIC made	Effectted payment of UGX 5,625,000 (Five Millions Six Hundred and Twenty Five Thousand Shillings to African Geo-science Center (AGMC)	Item 262101 Contributions to International Organisations (Current)	Spent 6,450
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Reasons for Variation in performance

Total	6,450
Wage Recurrent	0
Non Wage Recurrent	6,450
AIA	0
Total For SubProgramme	55,302
Wage Recurrent	0
Non Wage Recurrent	55,302
AIA	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop Geothermal Energy Regulations.	The final Geothermal Policy review workshop was held at Essella Country Hotel in Kiira Municipality, Wakiso District on 24th to 25th April 2019. This was followed by a meeting at the DGSM to fine tune the draft policy document into the final draft. A draft Cabinet Memo has also been produced.	Item	Spent
Business and financial models for geothermal prospects developed	The RIA is being finalized before submission to the Permanent Secretary, Ministry of Energy and Mineral Development.	211103 Allowances (Inc. Casuals, Temporary)	500
	Information and awareness campaigns were conducted in Kibiro, Pakwach, Rubanda, Rukungiri and Kabale to inform local communities and local governments about the benefits geothermal energy utilisation.	221002 Workshops and Seminars	562
		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	225

Reasons for Variation in performance

Dynamic work schedules for the different stakeholders has made policy consultations to proceed at a slow pace.

Total	2,037
Wage Recurrent	0
Non Wage Recurrent	2,037
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Workshops and trainings at GRD in development of geothermal subsurface conceptual models that will be a basis for deep drilling	<p>Two (2) staff are pursuing three (3) years M.Sc. Degrees in Earth Resources Engineering at Kyushu University in Japan sponsored by the Japanese government through JICA.</p> <p>Six (6) staff attended a four days Geotools™ software training workshop conducted by Ms. Alice Pavesi at DGSM. Geotools is a Magneto-telluric (MT) and Time Domain Electromagnetic (TDEM) interpretation software. It is a modern interactive platform for analysis of MT & TDEM data. It has 1D, 2D inversion and modelling capabilities as well as 3D model slicing.</p> <p>Ms. Clare Baxter (a Technical Sales Adviser) from the United Kingdom visited Directorate of Geological Surveys and Mines (DGSM) on 20th June 2019. She conducted a hands-on training session to the staff on Leap frog Geothermal software following the participation of two members of staff in a similar workshop in Kenya.</p> <p>A top managers administrative workshop with delegates from public service Commission took place at Imperial Royale Hotel in Kampala on 16th May 2019. The meeting was called to discuss human resource management problems across line Ministries.</p> <p>On 9th April 2019, the GRD presented a paper on status of geothermal exploration in Uganda during a Hot springs and Spa Development workshop held at the Golf Course Hotel, Kampala. The workshop was attended by Spa Experts from Hungary who are interested in developing Kitagata hot springs in Sheema District.</p> <p>On 29th May 2019, staff gave a talk about geothermal energy and its utilization benefits to thirteen (13) Journalists at ACME offices in Soya Bunga, Kampala.</p> <p>The GRD participated in the on-line geothermal market assessment for East Africa conducted by International Renewable Energy Agency (IRENA).</p>	Item	Spent	
		221002 Workshops and Seminars	200	
		221003 Staff Training	1,250	
		221007 Books, Periodicals & Newspapers	500	
		221008 Computer supplies and Information Technology (IT)	2,587	
		221011 Printing, Stationery, Photocopying and Binding	715	
		223006 Water	113	
		227001 Travel inland	1,135	
		227002 Travel abroad	2,500	
		227004 Fuel, Lubricants and Oils	745	

Reasons for Variation in performance

Total	9,744
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	9,744
		AIA	0

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

		Item	Spent
Updated conceptual models for Kibiro and Panyimur.	Procurement of a Drilling Service Contractor (Consultant) to design, assist in procuring a contractor and supervise TGW drilling at Kibiro and Panyimur	211103 Allowances (Inc. Casuals, Temporary)	1,400
Sites for the deep exploration wells at Kibiro and Panyimur. Established infrastructural requirements for the deep exploration drilling programme.	geothermal prospects has been undertaken. The agreement between the consultant and Government of Uganda was signed on 13th May 2019.	221007 Books, Periodicals & Newspapers	125
Subsurface conceptual models for the Buranga prospect and completion of surface exploration at Katw	Sampling of geothermal fluids for volatile components was done at Kabuga in Kasese District, Buranga in Bundibugyo District, Kibiro in Hoima and Panyimur in Pakwach District. Measurement of water flow was done at Kibiro. Location of TGW drilling sites was done at Kibiro and Panyimur prospects.	223006 Water	81
	In April 2019, Project Geothermal Team designed and conducted a combined MT and ground magnetic survey at in Rubaare geothermal area. A total 15 MT soundings were conducted. This was complimented by ground magnetic surveys involving 14 magnetic survey profiles.	227001 Travel inland	4,430
	Shallow temperature surveys were conducted in Rubaare and Panyimur areas to map shallow thermal anomalies that could give indication of a thermal gradient in the area. Soil and gas measurements were also carried out by the geochemical team. The two will be combined to develop a thermal gradient model of the geothermal area.	227004 Fuel, Lubricants and Oils	5,005
	The final requirements were submitted to the African Union Commission (AUC) in Addis Ababa, Ethiopia awaiting the final decision for the Geothermal Mitigation Risk Fund.	228002 Maintenance - Vehicles	1,064

Reasons for Variation in performance

Total	12,105
Wage Recurrent	0
Non Wage Recurrent	12,105
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Environmental and social impact assessment report for Kibiro, stakeholder engagement plans, potential environmental effects identified and mitigation mechanisms proposed.	<p>The procurement of contractors to undertake Environmental and Social Impact Assessment (ESIA) is at bidding stage.</p> <p>Technical and financial proposals were received awaiting evaluation of bids.</p> <p>The newly acquired portable gas monitor was calibrated and tested. It is in good working condition. The equipment will be used to monitor the levels of geothermal non-condensable gases in the field.</p> <p>Fifty pairs of safety boots were procured and delivered. These will be used during field surveys by Geoscientists and locals</p>	<p>Item</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>2,047</p> <p>2,500</p> <p>661</p>

Reasons for Variation in performance

Procurement Delays have slowed the activities

Total	5,208
Wage Recurrent	0
Non Wage Recurrent	5,208
AIA	0

Output: 05 Licencing and inspection

Undertake scheduled inspection of operations to monitor compliance to guidelines, updated database of licenses	<p>Monitoring and inspection of geothermal activities was done at Buranga, Kibiro, Panyimur and Ihimbo.</p> <p>Gids Consult (U) Limited is planning to drill Temperature Gradient Wells (TGW) at Buranga.</p> <p>Moto Geothermal Projekt. The operator conducted geochemical surveys (water sampling, isotopic sampling, rock sampling, gas sampling). The samples have been analyzed at a laboratory in Germany and data processing and interpretation is on-going.</p> <p>The locations of TGW have been agreed upon by the Commissioner and the local communities. This was done to avoid environmental issues that may arise from accessing the drill sites.</p>	<p>Item</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>1,250</p> <p>375</p> <p>8,147</p> <p>5,000</p> <p>2,611</p>
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Reasons for Variation in performance

Total	17,383
Wage Recurrent	0
Non Wage Recurrent	17,383
AIA	0
Total For SubProgramme	46,478
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	46,478
		AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Mineral and Mining Policy, and Mining Legislation completed Draft Mining Act Amendment Bill developed	- Mineral and Mining Bill 2019 developed and distributed for consultation. - Draft Mining and Mineral Bill 2019 developed and disseminated for public consultations.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	900
		221007 Books, Periodicals & Newspapers	750
		227001 Travel inland	1,013
		227004 Fuel, Lubricants and Oils	650
		228002 Maintenance - Vehicles	706
		Total	4,019
		Wage Recurrent	0
		Non Wage Recurrent	4,019
		AIA	0

Reasons for Variation in performance

Output: 02 Institutional capacity for the mineral sector

3 Mines Staff Trained Monthly Mineral concession list updated and produced	no staff enrolled/trained 1) Concession list updated. version 2019/06/30 2) Monthly concession list generated for .	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,900
		221002 Workshops and Seminars	1,565
		221003 Staff Training	8,525
		221007 Books, Periodicals & Newspapers	4,770
		221011 Printing, Stationery, Photocopying and Binding	1,500
		Total	19,260
		Wage Recurrent	0
		Non Wage Recurrent	19,260
		AIA	0

Reasons for Variation in performance

Under performance due to delay in acquiring new email virtual server and domain at NITA-U offices.
undereperformance due to no staff enrolled.

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

Quarterly reports and bulletins on mineral productions, royalties, imports and exports produced 2500 Brochures promoting Mineral sector printed and distributed	Quarterly Report on mineral statistics - No brochures printed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,668
		221001 Advertising and Public Relations	5,411
		221011 Printing, Stationery, Photocopying and Binding	2,880

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	9,959
		Wage Recurrent	0
		Non Wage Recurrent	9,959
		<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
25 Artisanal Miners in Busia Trained and sensitized 50 ASM registered	25 Artisanal Miners in Busia Trained and sensitized - 50 ASM registered.	211103 Allowances (Inc. Casuals, Temporary)	4,260
		221002 Workshops and Seminars	1,295
		221011 Printing, Stationery, Photocopying and Binding	650
		227001 Travel inland	1,620
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	683

Reasons for Variation in performance

ASM registered under local associations

Total	9,008
Wage Recurrent	0
Non Wage Recurrent	9,008
<i>AIA</i>	0

Output: 05 Licencing and inspection

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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	- 1 inspection carried out in Mubende District. - 1 report on mineral trade. - A report on the Impact of Mining on the Environment Produced. - 16 ASM organised. - 6 licenses acquired by ASM associations	211103 Allowances (Inc. Casuals, Temporary)	5,650
		221002 Workshops and Seminars	1,840
		221003 Staff Training	3,230
		222002 Postage and Courier	1,725
		227001 Travel inland	4,780
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	4,140

Reasons for Variation in performance

- Overperformance mainly due to agreement between ASM and mineral rights holders in Mubende.

Total	23,365
Wage Recurrent	0
Non Wage Recurrent	23,365
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to international organisation (SEAMIC)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
\	No Contributions made.	262201 Contributions to International Organisations (Capital)	12,898

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	12,898
Wage Recurrent	0
Non Wage Recurrent	12,898
AIA	0
Total For SubProgramme	78,508
Wage Recurrent	0
Non Wage Recurrent	78,508
AIA	0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Develop Geothermal Energy Regulations.	From 23rd to 26th April 2019, a draft geothermal policy review residential workshop was conducted at Esella Country Hotel Limited, Kira, Najjera II in Kampala. Emphasis was put on compliance, content and legal language. Another final review workshop was conducted at DGSM boardroom on 23rd to 24th May 2019.	Item	Spent
Business and financial models for geothermal prospects developed	On 7th April 2019, one staff attended a zero draft policy review workshop (Energy Policy of Uganda 2019) at Golf Course Hotel, Kampala.	211103 Allowances (Inc. Casuals, Temporary)	15,270
		221003 Staff Training	1,190
		227001 Travel inland	670
		227004 Fuel, Lubricants and Oils	3,225

Reasons for Variation in performance

Total	20,355
GoU Development	20,355
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Workshops and trainings at GRD in development of geothermal subsurface conceptual models that will be a basis for deep drilling	<p>Hands on Geothermal drilling training consultancy services are being procured and has been cleared by the contracts committee awaiting contract signing for Geothermal Development Company (GDC) of Kenya to offer the training.</p> <p>A modelling workshop was held from 20th - 21st June 2019 at DGSM boardroom using a 3D geological modelling software Leapfrog Geothermal. It was recommended to procure this software in future.</p> <p>On 9th April 2019, one staff presented a paper on status of geothermal exploration in Uganda during a hot springs and spa development workshop at Golf Course Hotel, Kampala. This workshop was attended by Spa experts from Hungary with interests in Kitagata hot springs for health and wellness tourism.</p> <p>From 10th to 13th June 2019, GRD staff attended a geotools training workshop at DGSM. Geotols is a modern interactive platform for the analysis of Magnetotelluric (MT) and time-domain electromagnetic (TDEM) data as well as 1D and 2D inversion and modelling.</p> <p>On 2nd May 2019, a geothermal geochemistry workshop was conducted at DGSM boardroom to train staff on sampling and evaluation of geothermal surface waters and gases, analysis of major and trace ion compositions as well as stable isotopes.</p> <p>New Geologists and geochemist were trained in the field on how to identify and map surface indicators of geothermal activity in Kyenjojo, Kasese, Kanungu, Ntungamo, Kabale, Rubanda.</p>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221003 Staff Training	935
		221011 Printing, Stationery, Photocopying and Binding	100
		227001 Travel inland	500
		227002 Travel abroad	2,500
		227003 Carriage, Haulage, Freight and transport hire	3,347
		228001 Maintenance - Civil	753
		228002 Maintenance - Vehicles	1,324

Reasons for Variation in performance

Total	11,959
GoU Development	11,959
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Updated conceptual models for Kibiro and Panyimur.	A contract for a Drilling Supervisor was signed and the Drilling Supervisor assumed office. The drilling supervisor has prepared an Inception Report, ToR for Drilling Service Contractor (DSC).	Item	Spent
Sites for the deep exploration wells at Kibiro and Panyimur. Established infrastructural requirements for the deep exploration drilling programme.		211103 Allowances (Inc. Casuals, Temporary)	17,834
logging of geothermal wells		221011 Printing, Stationery, Photocopying and Binding	233
Subsurface conceptual models for the Buranga prospect and completion of surface exploration at Katwe.	The Consultant has also conducted a TGH drilling infrastructure assessment in Kibiro and Panyimur. He recommended a truck-mounted drilling rig for the drilling job.	225001 Consultancy Services- Short term	6,594
		225002 Consultancy Services- Long-term	1,819,130
		227001 Travel inland	1,746
		227004 Fuel, Lubricants and Oils	6,333
	In April 2019, Project Team designed and conducted a combined MT and ground magnetic survey in Rubaare area. A total 15 MT soundings were conducted. In addition fourteen (14) ground magnetic profiles were also surveyed.	228002 Maintenance - Vehicles	1,750
	SRTM DTM maps were prepared for Minera, Rubabo, Birara and Rubaare. Others included heritage and Embuga. These (Digital Elevation Maps) DEM maps enable identifying active controlling structures for geothermal activities in these areas.		
	Shallow temperature surveys were conducted in Rubaare and Panyimur areas prior to more expensive Temperature Gradient Holes (TGH) drilling to map shallow thermal anomalies related to deep geothermal anomalies. Soil gas and gas-flux measurements were conducted in Buranga area as data gap closure following earlier measurements. High flux areas indicated during gas concentration mapping were interpreted as concealed active fault zones.		

Reasons for Variation in performance

Total	1,853,620
GoU Development	1,853,620
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Micro-seismic monitoring is undertaken at Panyimur Geothermal prospect. Health and safety guidelines drafted for Panyimur	Fourteen bidders responded to the expression of interest for the Panyimur ESIA and have been evaluated. Technical and financial proposals from three firms were received and opened awaiting evaluation. Listed companies include; Air water earth Ltd, JBN consult and planners, and Gids consult Ltd under consultancy reference number MEMD/CONS/17-18/00588/DGSM. Fifty one (51) pairs of safety boots were procured for field personnel. The newly acquired portable gas monitor was field tested and is in good working condition. Radon, a colourless odourless gas but very carcinogenic was monitored during soil gas radon measurements to map faults that communicate with the reservoir.	Item 211103 Allowances (Inc. Casuals, Temporary) 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,505 12,110 5,313 350 333 262

Reasons for Variation in performance

Total	20,874
GoU Development	20,874
External Financing	0
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.	Monitoring of licensees was conducted in Panyimur, Ihimbo and Buranga. The Licensees M/s Bantu Energy Uganda Limited conducted geophysical investigations in the concession during the quarter. The Licensee M/s Moto Geothermal Project Ltd conducted geochemical surveys and data processing is on-going.	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,770 527 713 2,600 1,333 1,641

Reasons for Variation in performance

Total	8,584
GoU Development	8,584
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Surveying and acquiring of titles for the land procured for Panyimur regional offices.	Land in both Hoima and Panyimur is owned communally and thus not titled. Negotiations with community leaders is still under way to find appropriate areas and get the land surveyed.	Item	Spent

Reasons for Variation in performance

Challenges in getting the community to agree on selling community land mainly due to lack of trust in the community leaders by their people.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Servicing and maintenance of Radon and soil gas flux meters done.	RAD 7 and soil gas flux servicing was not done Clearance from Solicitor General and NITA-U has been got to procure a geophysical data processing software, EMpower.	Item	Spent
		312213 ICT Equipment	944

Reasons for Variation in performance

Lack of competent service providers to undertake the exercise.

Total	944
GoU Development	944
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment maintained;	A contract to up-grade the MTU 5A to MTU-5C units is ready for signing after being cleared by Contracts Committee. The up-grade will be conducted by the Provider M/s Phoenix Geophysics Ltd of Toronto, Ontario Canada. URA has cleared re-export of MTU units to Canada. Courier services have been procured.	Item	Spent
Equipment delivered and installed		281504 Monitoring, Supervision & Appraisal of capital works	48,250
		312202 Machinery and Equipment	46,629
	Clearance from Solicitor General and NITA-U has been got to procure a geophysical data processing software, EMpower.		
	Procurement of battery packs for the MT (U) equipment was cleared and awaiting delivery by the supplier.		

Reasons for Variation in performance

Delays within the procurement process

Total	94,879
GoU Development	94,879
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	2,011,214
		GoU Development	2,011,214
		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.Final Draft of Mining Act and the 2.Mining Regulations in place. Mineral Lab policy in place	(i) Draft mining and Mineral Bill Completed. (ii) stakeholders consultations in progress (iii) regulations for online mineral licensing gazetted.	211103 Allowances (Inc. Casuals, Temporary)	5,000
		221003 Staff Training	330
		221011 Printing, Stationery, Photocopying and Binding	7,167
		222001 Telecommunications	167
		227001 Travel inland	4,212
		227004 Fuel, Lubricants and Oils	3,333
		228002 Maintenance - Vehicles	2,000
		Total	22,209
		GoU Development	22,209
		External Financing	0
		AIA	0

Reasons for Variation in performance

inadequate funding

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
1. 2 Staff continued with Masters of science in any geoscience field	4 staff continued with training at Masters Level in Mining Engineering, analytical Chemistry, geotechnical engineering and GIS.	211102 Contract Staff Salaries	4,786
2. Four Staff complete postgraduate courses in any geoscience or management related courses.		211103 Allowances (Inc. Casuals, Temporary)	6,667
3. 10 staff recruited on contract basis	5. Procurement of consultant services for development of 6.Procurement for consulatnt for communication strategy for DGSM at evaluation stage; upgraded GMIS and MCRS system for ease access of geoinformation and facilitate licensing process.	221002 Workshops and Seminars	90
3. Communication strategy for mineral sector in place		221007 Books, Periodicals & Newspapers	24,171
4. DGSM IT Systems and equipment maintained		221009 Welfare and Entertainment	1,070
5. Data cleaning, training and System updates		222001 Telecommunications	333
6. Integrated Geological and Mineral Information System in place		222003 Information and communications technology (ICT)	59,790
		223005 Electricity	1,000
		223006 Water	667
		224004 Cleaning and Sanitation	3,421
		225001 Consultancy Services- Short term	70,698
		227001 Travel inland	13,333
		227004 Fuel, Lubricants and Oils	8,333
		228002 Maintenance - Vehicles	8,705

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	203,064
		GoU Development	203,064
		External Financing	0
		AIA	0

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

	Item	Spent	
Evaluation and defining of drilling targets for iron ore in South Western Uganda.	Data compilation and analysis and integration to redefine targets for drilling undertaken		
	221002 Workshops and Seminars	333	
	1. Reconnaissance geological mapping of Muko iron ore- anomaly in Kabale district confirmed six (6) additional lenses of iron ore at Kijuguta, Kayonza, Rubuguri, Higabiro, and Rubayo with additional resources of over 15mt and 73mt tonnes of iron ore at Kabale. Todate new iron ore deposit of 118 has been defined in SW Uganda. Detailed exploration including pitting and drilling is recommended to evaluate the reserves.	225001 Consultancy Services- Short term	543
		227001 Travel inland	23
		227004 Fuel, Lubricants and Oils	126,667
		228002 Maintenance - Vehicles	31,935
		228003 Maintenance – Machinery, Equipment & Furniture	34,060
	2. Geochemical surveys of gold and base-metals associated with iron ore anomaly conducted in map sheet 93/2 (Rubanda) in Kabale District.; a total of 154 stream sediment samples, 14 duplicate samples and 19 rock samples collected for analysis.		
	3. Geological Evaluation of Diimu and Lwera sand deposits indicates extensive sand deposit along Lake Victoria.		
	(ii)Mapping and evaluation of sand deposit in an area of 9.km2 indicates a total resource 34 MT is estimated to depth of 1.5m		
	4. Geochemical surveys of gold and base metals associated with iron ore anomaly conducted in map sheet 93/2 (Rubanda) in Kabale District.; a total of 154 stream sediment samples, 14 duplicate samples and 19 rock samples collected for analysis.		
	5. Update of mineral potential of Uganda and promotion for infrastructure development to facilitate industrialization.		
	6. data compilation and analysis and integration to redefine targets for drilling.		

Reasons for Variation in performance

inadequate funding
inadequate funding

Total	193,561
GoU Development	193,561
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Output: 04 Health safety and Social Awareness for Miners				
1. 2 Associations profiled, mapped, registered, licensed and regulated;	(i) Senistization on health safety in Kakanena, Mwerasandu, isingiro and Buhweju where illegal mining has been reported. (ii) 6 locations licenses granted to organised associations in Mubende	Item	Spent	
2. Atleast 1500 ASMs registered and trained.		211103 Allowances (Inc. Casuals, Temporary)	6,667	
3. atleast 1500 Artisanal Miners in Buhweju, Busia, Moroto and Mubende Trained and sensitized		221002 Workshops and Seminars	179	
		221011 Printing, Stationery, Photocopying and Binding	2,265	
		227004 Fuel, Lubricants and Oils	6,667	
		228002 Maintenance - Vehicles	6,000	
			Total	21,777
			GoU Development	21,777
			External Financing	0
			AIA	0

Reasons for Variation in performance
inadequate funding

Output: 05 Licencing and inspection

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Illegal operations in Mubende, Buhweju, Namayingo and Busia eradicated.	4 Due diligence undertaken on application for mineral rights for granite and dimension stone in Gayaza and Mukono.	211103 Allowances (Inc. Casuals, Temporary)	11,667
2. New and emerging illegal operations detected and eradicated.	6 due diligence on surface rights rights acquisition by Mining lease applicants.	221001 Advertising and Public Relations	5,143
3. well regulated mining secto		221003 Staff Training	8,908
1. Conduct atleast 20 inspections per quarter, monitoring and due diligence on exploration and Mining activities on a quarterly basis; 2. 4 environmental baseline surveys for mining projects; sensitizations and training of miners	A total of 707 mineral licenses were operational of which: 159 were Prospecting License, 319 Exploration Licenses, 3 Retention Licenses, 100 Location Licenses, 44 mining Leases and 82 Mineral Dealers. 2. Monitored and inspected 2 flagship projects Kilembe Mines for redevelopment. 4. Review of 435 mineral licenses reviewed issued identified included environmental issues, non-submissions of monthly, quarterly and monthly reports. Over 200 notices issued to non-performance and defaulters. Three mining leases were cancelled and 246 licenses expired. Inspections in Moroto, Mbarara and Tororo undertaken, over 30 licenses inspected and miners trained on best mining practices. Mining cadastre and registry system updated.	221008 Computer supplies and Information Technology (IT)	53,766
		221011 Printing, Stationery, Photocopying and Binding	8,810
		222001 Telecommunications	1,667
		222002 Postage and Courier	1,200
		222003 Information and communications technology (ICT)	60,980
		223006 Water	333
		224005 Uniforms, Beddings and Protective Gear	64,843
		227001 Travel inland	6,667
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	13,480

Reasons for Variation in performance
inadequate funding
inadequate funding
inadequate funding
inadequate funding

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	279,965
		GoU Development	279,965
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

1.Subscription made to AMGC 2. 2. Subscription to international journal of applied earth observation and geoinformation science.

Item	Spent
262101 Contributions to International Organisations (Current)	62,478

Reasons for Variation in performance

inadequate funding

Total	62,478
GoU Development	62,478
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Monitoring progress of development of land in Ntungamo and Portal .
(1) Fencing of land in Ntungamo and Mbarara completed.
(2) procurement of land for mineral beneficiation centre in Busia undertaken

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	3,230
281504 Monitoring, Supervision & Appraisal of capital works	1,395

Reasons for Variation in performance

inadequate funding and delayed procurement process
inadequate funding

Total	4,625
GoU Development	4,625
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Procurement for contractor of one regional office and Mineral beneficiation centre concluded.
Commence construction for one regional office and mineral beneficiation centre in FortPortal and Ntungamo
procurement of contractors for mineral beneficiation centres in (i) Ntungamo and Fortportal concluded. construction to commence in July, 2019.
(ii) Verification of chain link fencing of Ntungamo conducted. (iii) Monitoring of infrastructure developments in Moroto, Kabale and Mbarara

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	51,799
312101 Non-Residential Buildings	1,102,729

Reasons for Variation in performance

inadequate funding

Total	1,154,529
GoU Development	1,154,529
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 motor vehicles procured	procurement of 4 double cabin and 2 hard body motor vehicles concluded.	Item 312201 Transport Equipment	Spent 995,600
<i>Reasons for Variation in performance</i>			
None			
			Total
			995,600
			GoU Development
			995,600
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
1.Procurement for 2 new \national seismological network 2.Procurement for two drilling digs , lapidiary and augers for mineral exploration	Procurement stalled due to inadequate funding.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	Spent 194,781 1,890,992
<i>Reasons for Variation in performance</i>			
inadequate funding			
			Total
			2,085,773
			GoU Development
			2,085,773
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
procurement of office furniture for karamoja regional Office	Procurement of assorted office furniture at evaluation stage	Item 312203 Furniture & Fixtures	Spent 83,333
<i>Reasons for Variation in performance</i>			
None			
			Total
			83,333
			GoU Development
			83,333
			External Financing
			0
			AIA
			0
Total For SubProgramme			5,106,914
			GoU Development
			5,106,914
			External Financing
			0
			AIA
			0

Development Projects

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

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training of Staff and stakeholders in Infrasond Technology policy and management of adaptation and Mitigation measures Eastern and Central Uganda	The project trained 40 technical Staff in Infrasond Technology policy and management of adaptation and Mitigation measures to support creation of public awareness of lightning risk in the country. Training of Staff and schools stakeholders in Infrasond Technology policy and management of adaptation and Mitigation measures Eastern and Central Uganda in Karamoja region and Nwoya. This was in response to the complete the mapping of lightning risk.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training	Spent 3,133 2,643 2,667 31,132
			Total
			39,575
			GoU Development
			39,575
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Output: 02 Institutional capacity for the mineral sector

undertake stakeholder awareness and validation workshop on adaptation and mitigation technologies of lightning	he project undertake stakeholder awareness and validation workshop on adaptation and mitigation technologies of lightning about lightning in schools for right preparedness. Articles for creating aware developed and packed as alert messages. The project received an invitation for participation in the upcoming Infrasond Technology Workshop 2019 10 in Aquba Jordan Nov 2019 - 14 Nov 2019. The workshop is to create an international forum for presenting and discussing recent advancements in infrasond research and operational capabilities of global and regional networks. The project has identified opportunities for students and young scientists to apply for the Krider Scholarship or the LPI (Lightning Protection Institute) Scholarship in Broomfield Colorado USA. More information can be found at web site at www.vaisala.com/ILDC .	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 10,474 1,770 5,304 18,460 3,382 3,220
			Total
			42,611
			GoU Development
			42,611
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Undertake geological , geophysical geochemical studies to map rocks associated with lightning epicenters	The project promoted investment in Lightening adaptation and mitigation systems and innovation globally in Canada. The project generated a physical impact map, intensity and vulnerability index map. The project build infrasound database for Uganda at the Directorate of Geological Survey and mines. Geophysical measurements and geological investigation were undertaken in western, northern and eastern Uganda to ascertain the lightning impacts on the communities. The research infrastructure was improved by acquiring new commuturs for hosting the infrasound data.	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 3,098 3,033 5,000 26,167 3,750 1,333 10,667 7,989	
			Total	61,036
			GoU Development	61,036
			External Financing	0
			AIA	0

Reasons for Variation in performance

Output: 04 Health safety and Social Awareness for Miners

Conduct a stakeholder awareness workshop on lightning impacts	The project generated and disseminate the know how to vulnerable communities to manage lightening risks. The project generate situation analysis base map for Uganda on digital elevation model for high risk zones for Uganda. The project undertaken a full regulatory impact assessment and risk and found out that lightning is not well understood as a scientific problem that requires solutions based on science and technology.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 223004 Guard and Security services 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 3,936 13,400 2,782 2,667 7,253 8,000 2,500 669 5,333 7,271 4,913	
			Total	58,724
			GoU Development	58,724
			External Financing	0
			AIA	0

Reasons for Variation in performance

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Workshop on Field inspections on Infrasond network installations and lightening affected and vulnerable communities carried out eastern western northern and central Uganda	Field inspections on Infrasond network installations and lightning affected and vulnerable communities was carried out Western, Central, Eastern and Northern Uganda. Lightning strikes are currently affecting agriculture and schools. More awareness and public awareness is needed since lightning is not were perceived as scientific problem and is also solved by investing in science and technology solutions.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,529
		221002 Workshops and Seminars	5,330
		221003 Staff Training	4,120
		223004 Guard and Security services	10,667
		227001 Travel inland	19,753
		227002 Travel abroad	22,195
		227004 Fuel, Lubricants and Oils	10,100

Reasons for Variation in performance

Total	83,694
GoU Development	83,694
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Engage services of land surveyors	The project has engaged National Forest Authority to finalize the sites and acquisition of land rights in gazetted forests so that the remaining infrasond arrays are constructed and installed. The project was however affected by land encumbrances. Therefore more time is needed beyond the project plan.	311101 Land	41,360
Engage Uganda land Commission			
Acquire Land for the infrasond array stations Eastern Uganda			

Reasons for Variation in performance

Total	41,360
GoU Development	41,360
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Continue to construct and install two Infrasond stations in Uganda.	The construction and civil works of the infrasond arrays was carried out at Entebbe infrasond station but construction is not yet completed.	281501 Environment Impact Assessment for Capital Works	24,658
		281503 Engineering and Design Studies & Plans for capital works	317,716

Reasons for Variation in performance

Total	342,374
GoU Development	342,374
External Financing	0
AIA	0

Output: 74 Major Bridges

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Opening of access pathways to infrasound arrays at the stations northern	Opening of access to infrasound arrays at the station in Entebbe	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 6,702

Reasons for Variation in performance

Total	6,702
GoU Development	6,702
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of Servicing of Infrasonic Network Field Vehicles	Procured another field vehicle for the project	Item 312201 Transport Equipment	Spent 300,000
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Reasons for Variation in performance

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

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

Procurement of Softwares for Servers and Computers Procured for Infrasonic data centre	Renovated the data centres Procured 3 sets of furniture and 2 printers for the project	Item 312202 Machinery and Equipment	Spent 25,944
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Reasons for Variation in performance

Total	25,944
GoU Development	25,944
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of a consultant to assist in Infrasonic Network Equipment installation and setup of infrasound data management system station 3	The TOR were revised to enable the initiation of procurement of infrasound equipment	Item 312202 Machinery and Equipment	Spent 501,667
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Reasons for Variation in performance

Total	501,667
GoU Development	501,667
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training of stakeholders of Lightning risk test kits for management to strengthen acquisition of infra sound Network testing technology efficiency laboratory	Procurement of investment promotion materials at DGSM for centenary celebrations	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 7,059
<i>Reasons for Variation in performance</i>			
			Total
			7,059
			GoU Development
			7,059
			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	Revised the procurement of Infra sound Network lightning protection systems and noise reduction technologies for stations	Item 314201 Materials and supplies	Spent 50,072
<i>Reasons for Variation in performance</i>			
			Total
			50,072
			GoU Development
			50,072
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,560,817
			GoU Development
			1,560,817
			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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Train at least one (1) laboratory technical staff at postgraduate level in either mineral processing/ metallurgy, analytical chemistry, mineralogy or geochemistry. Training/refresher training of at least ten (10) users on performance of tasks off the the Laboratory Information Management System (LIMS)	1) Refresher training on method validation and conformity testing for laboratory technical staff undertaken; and 2) Laboratories Division staff together with the technical staff of the Directorate of Geological Survey and Mines attended and participated in a demonstration and training on the application of the newly developed Laboratories Information Management System (LIMS) on 3rd May 2019	Item 221003 Staff Training	Spent 6,668
Maintain inventory of laboratory standards and reference materials and other laboratory consumables.	Demonstration of the Laboratory Information Management System (LIMS) developed by the Consultant for design, installation, implementation, and maintenance and support services for the LIMS was made to DGSM technical staff and the consultant is to now proceed to install the system.	221011 Printing, Stationery, Photocopying and Binding	4,742
1. Service, maintain and repair laboratory equipment.	1) Procurement for American Society for Testing and Materials (ASTM) Standards for DGSM Mineral Laboratory initiated and is underway; 2) Stocktaking of laboratory equipment, accessories, chemicals and reagents was undertaken; and 3) Fuel procured for standby generator power supply.	227002 Travel abroad	21,252
2. Maintain the preventive maintenance management system.	1) Pre-bid meeting for the procurement of maintenance, repair and calibration services of laboratory equipment at DGSM in Entebbe for three (3) years was conducted and bidders are to now submit bids; and 2) The GBC Atomic Absorption Spectrometer (AAS) was shipped to manufacturer center in Malaysia for troubleshooting and repair.	227004 Fuel, Lubricants and Oils	3,333
		228003 Maintenance – Machinery, Equipment & Furniture	66,760
		228004 Maintenance – Other	35,672

Reasons for Variation in performance

Delays in procurement.

Delay in processing payments for the consultant.

Total	138,427
GoU Development	138,427
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake audit on laboratory test and management procedures Implement management system based on ISO/IEC 17025:2005	1) Refresher training on method validation and conformity testing for laboratory technical staff undertaken; and 2) Procurement for American Society for Testing and Materials (ASTM) Standards for DGSM Mineral Laboratory initiated and is underway. 1) Refresher training on method validation and conformity testing for laboratory technical staff undertaken; and 2) Procurement for American Society for Testing and Materials (ASTM) Standards for DGSM Mineral Laboratory initiated and is underway.	Item 221003 Staff Training 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 3,688 17,000 19,999 1,667

Reasons for Variation in performance

Delays in rectifying power supply problem thus newly acquired equipment were not installed and analytical methods developed and validated in preparation for ISO/IEC 17025:2017 Accreditation.

Total	42,354
GoU Development	42,354
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Review safety, educational aid and measures in laboratories.	Training of staff on hazardous substances and health, safety and environment in laboratories undertaken.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,666
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Reasons for Variation in performance

Total	1,666
GoU Development	1,666
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Seek and get approvals for the designs of the proposed new laboratory building in Entebbe. Undertake modification and/ or alterations to structures, new equipment installations and commissioning.	Terms of Reference (ToRs) for procurement of a consultant to design a modern laboratory building at DGSM in Entebbe prepared; 1) Contract for minimal electrical installation works to improve earthing and lightning protection and right power supply cable at laboratory points in which newly acquired ICP-OES, Planetary Ball Mill and bench-top oven are to be installed was approved; 2) Four (4) month contract for the refurbishment of laboratory building to house the fire assay unit which commenced in May 2019 is progressing well with structural remodeling and re-roofing completed and pending is fittings and fixtures and equipment installation; and 3) Approvals of modifications for electrical distribution and related plans by Entebbe Municipality were secured and submission to enable submission to Contracts Committee for approval of procurement of an electrical and mechanical works contractor to rewire and install standard electrical installations in Laboratory and Office Blocks of the Directorate of Geological Survey and Mines (DGSM) in Entebbe are being prepared.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 14,905 1,667 22,134

Reasons for Variation in performance

Delays in obtaining approval to travel to University of Cape Town and MINTEK for benchmarking of laboratories and mineral research facilities.

1) Delays in reconciling scopes for electrical works from two separate studies undertaken by Ministry of Works and Transport and Ministry of Energy and Mineral Development.

2) Delays in obtaining approvals from modified electrical wiring from Entebbe Municipality.

Total	38,706
GoU Development	38,706
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Commissioning of equipment, maintenance of equipment and systems preventive maintenance management plans, and maintenance of inventory of laboratory consumables and equipment accessories.	Three (3) equipment under the contract for the supply and installation of equipment for petrology, mineralogy and gemology, and sample reception for DGSM laboratories in Entebbe were delivered.	Item 312214 Laboratory Equipments	Spent 1,146,800
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Reasons for Variation in performance

Delays in procurement.

Total	1,146,800
GoU Development	1,146,800
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	1,367,953
		GoU Development	1,367,953
		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

Quarterly Audit Reports prepared	The following reports are in place;	Item	Spent
	• Report on UMEME connections (01)	211103 Allowances (Inc. Casuals, Temporary)	7,500
	• Report on A2-Z	221007 Books, Periodicals & Newspapers	350
	• Report on construction of regional offices for DGSM in Moroto	221008 Computer supplies and Information Technology (IT)	450
	• Report on Construction of Church, Boreholes and police posts in Kabaale	221011 Printing, Stationery, Photocopying and Binding	4,000
	• Report on RAP for Isimba and Refinery (02)	221012 Small Office Equipment	450
	• Report on green charcoal project (01)	222001 Telecommunications	1,000
	• Report on solar water systems under ERT III	227001 Travel inland	2,025
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	990

Reasons for Variation in performance

Total	19,765
Wage Recurrent	0
Non Wage Recurrent	19,765
AIA	0

Output: 02 Finance Management and Procurement

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Audit Report on disbursement of funds and NTR prepared	Three reports prepared on accountability and advances, on funds utilization and absorption and on budget performance.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,500
		221003 Staff Training	13,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	12,938
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	2,703
		Total	48,141
		Wage Recurrent	0
		Non Wage Recurrent	48,141
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 03 Procurement & maintainance of assets and stores

- Evaluation Committee Meetings held	• Report on assets, stores and inventory management prepared	Item	Spent
- 3 Monthly reports to PPDA submitted	• Report of procurement of goods and service prepared	211103 Allowances (Inc. Casuals, Temporary)	4,500
- Disposal of assets carried out		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	3,938
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	860
		Total	18,297
		Wage Recurrent	0
		Non Wage Recurrent	18,297
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 05 Management of Human Resource

Quarterly Audit Report on Staff Personnel files, Pension and payroll management prepared.	Report on pension prepared	Item	Spent
	Report on Payroll prepared	211103 Allowances (Inc. Casuals, Temporary)	3,750
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	675
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	9,175
Wage Recurrent	0
Non Wage Recurrent	9,175

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	95,378
		Wage Recurrent	0
		Non Wage Recurrent	95,378
		AIA	0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Contribute to the budget speech for the FY2019/20	Contribution to budget speech compiled and submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,106
		221010 Special Meals and Drinks	5,115
		221011 Printing, Stationery, Photocopying and Binding	7,519
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	29,741
Wage Recurrent	0
Non Wage Recurrent	29,741
AIA	0

Output: 02 Finance Management and Procurement

Final Accounts and Accountability reports on utilization of funds prepared. Quarterly Report on procurements prepared	<ul style="list-style-type: none"> • Report on accountability and advances prepared. • Report on funds utilization and absorption prepared 	Item	Spent
		221010 Special Meals and Drinks	4,895
		221011 Printing, Stationery, Photocopying and Binding	19,731
		221016 IFMS Recurrent costs	6,780
		222001 Telecommunications	2,500
		222002 Postage and Courier	1,000
		227001 Travel inland	9,961
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	47,367
Wage Recurrent	0
Non Wage Recurrent	47,367
AIA	0

Output: 03 Procurement & maintainance of assets and stores

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
125 procurement files prepared and completed, Asset Register updated, Boardoff survey conducted and PPDA Reports prepared	400 procurement files prepared Asset register updated and uploaded on the PBS. Board off survey conducted.	Item 221011 Printing, Stationery, Photocopying and Binding 228003 Maintenance – Machinery, Equipment & Furniture	Spent 25,738 17,426
Total			43,164
Wage Recurrent			0
Non Wage Recurrent			43,164
AIA			0

Reasons for Variation in performance

Output: 05 Management of Human Resource

70% of the Ministry filled. Human Resources well managed , and 100% pensioners verified. Contract staff salaries paid	55% of the structure filled. No extra wage ceiling provided. All pensioners verified.	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213004 Gratuity Expenses	Spent 1,286,381 241,585 187,981
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Reasons for Variation in performance

Ministry structure not filled due to insufficient wage bill.

Total	1,715,947
Wage Recurrent	1,286,381
Non Wage Recurrent	429,567
AIA	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	Draft Mining and Mineral Bill 2019 developed and disseminated for public consultations. The final draft of the Geothermal Policy in place. A draft Cabinet Memo has also been produced. The RIA is being finalized before submission to the Permanent Secretary, Ministry of Energy and Mineral Development. Committee to spearhead the development of the HIV workplace policy has been constituted and are to develop TORs for the consultant.	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 7,823 9,073 3,313 34,400 34,646 12,502
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Reasons for Variation in performance

ICY policy development not undertaken due to lack of funds

Total	101,756
Wage Recurrent	0
Non Wage Recurrent	101,756
AIA	0

Output: 19 Human Resource Management Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Gender policy developed , Client Charter reviewed and Service Standards developed	Gender policy activities not undertaken. client charter draft in place. Awaiting top management approval publication.	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 44,035 43,891 31,476

Reasons for Variation in performance

Gender policy activities not undertaken due to budgetary constraints

Total	119,402
Wage Recurrent	0
Non Wage Recurrent	119,402
AIA	0

Output: 20 Records Management Services

Implement the electronic document /records management and archival system	Electronic document /records management and archival system in place	Item	Spent
		221003 Staff Training	26,523
		221008 Computer supplies and Information Technology (IT)	66,225
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222002 Postage and Courier	500
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	100,248
Wage Recurrent	0
Non Wage Recurrent	100,248
AIA	0

Arrears

Total For SubProgramme	2,157,625
Wage Recurrent	1,286,381
Non Wage Recurrent	871,244
AIA	0

Recurrent Programmes

Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
QMS review finalised and prepared Annual and Quarterly Performance contracts prepared	Q3 progress report was compiled and submitted to MoFPED	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 10,900
-Q3 progress report prepared and submitted	TORs for the QMS review were prepared	221002 Workshops and Seminars	2,250
Prepare the contribution to the Budget Speech and the Background to the Budget Chapter 2019/20	Quarter 3 progress report was prepared and submitted to MoFPED in April 2019	221003 Staff Training	2,500
Prepare the contribution to the Budget Speech and the Background to the Budget Chapter 2019/20		221007 Books, Periodicals & Newspapers	2,904
		221011 Printing, Stationery, Photocopying and Binding	50,418
		221012 Small Office Equipment	23,194
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	10,600
	Contribution to the Budget Speech for FY 2019/20 was submitted to MoFPED in May 2019	227001 Travel inland	9,371
	Contribution to the Budget Speech for FY 2019/20 was submitted to MoFPED in May 2019	227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	10,307

Reasons for Variation in performance

Total	132,444
Wage Recurrent	0
Non Wage Recurrent	132,444
<i>AIA</i>	0

Output: 04 Statistical Coordination and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Energy balance disseminated	2018 Energy Balance was compiled	211103 Allowances (Inc. Casuals, Temporary)	4,990
Statistical abstract disseminated	2018 Statistical Abstract was compiled.	221002 Workshops and Seminars	2,250
SSPS implemented		221003 Staff Training	6,073
one data user satisfaction user survey done	Continued to implement the SSPS	221011 Printing, Stationery, Photocopying and Binding	19,582
one statistical Audit done quarterly		222003 Information and communications technology (ICT)	11,800
EMS database updated quarterly		227001 Travel inland	4,573
EMS statistical committee meeting held		227002 Travel abroad	14,288
EMS data producers from the Southern region sensitized on production of quality statistics	A meeting was held with ERA to audit Energy Statistics		
15 staff trained in data production skills	EMS statistics database was updated		
	Not done		
	Not done		

Reasons for Variation in performance

Inadequate funds

Inadequate funds to undertake activities of the EMS statistical committee
Inadequate funds to undertake data user satisfaction user survey

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	63,555
		Wage Recurrent	0
		Non Wage Recurrent	63,555
		<i>AIA</i>	0

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

		Item	Spent
Continue with the Monitoring of the implementation of the NDP II and the SDP	2 Meetings were held to review the Draft Sector Issues and Priorities Paper for SDP III.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Continue with the Monitoring of the implementation of the SSIP	An Inception report on review of SDP II was presented by consultant.	221011 Printing, Stationery, Photocopying and Binding	21,349
Three (03) EMDSWG Meetings held	Regular policy updates and coordination done quarterly	221012 Small Office Equipment	31,198
	Implementation of the SSIP was done.	222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	24,866
	One (1) EMD-SWG meeting held	227001 Travel inland	675
		227004 Fuel, Lubricants and Oils	7,750
	Energy Policy: Task force meetings were held to review the policy -Consultations were carried out during the SWG meetings and feedback received in respect to policy recommendations -A draft Energy Policy was shared to different stakeholders and comments received		
	- Consultants were engaged to develop a Regulatory Impact Assessment (RIA) for the policy.		
	-Geothermal Policy: Internal consultations made in regards to the draft policy - A draft RIA is ongoing for the Geothermal policy.		

Reasons for Variation in performance

4 SWG meetings were not held due to other commitments overshadowing

Total	91,838
Wage Recurrent	0
Non Wage Recurrent	91,838
<i>AIA</i>	0
Total For SubProgramme	287,837
Wage Recurrent	0
Non Wage Recurrent	287,837
<i>AIA</i>	0

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Quarterly Monitoring reports on Energy and Mineral Sector Projects produced	Annual report 2017/18 completed and published The FY2019/20 Budget Framework Paper was prepared, consolidated and submitted to Ministry of Finance, Planning and Economic Development	211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	20
		221003 Staff Training	467
Technical Evaluations on Sector Projects Carried out and reports Prepared EDT, AEC and UEDCL Supported	Quarterly monitoring reports for Q1, Q2 and Q3 for the FY 2018/19 on Energy and Mineral Development Sector projects prepared and submitted	221007 Books, Periodicals & Newspapers	6,000
		221008 Computer supplies and Information Technology (IT)	5,874
Quarterly Monitoring reports on Energy and Mineral Sector Projects produced	- The FY2019/20 MPS prepared and submitted to Parliament.	221011 Printing, Stationery, Photocopying and Binding	23,333
Quarterly Energy and Minerals Sector Risk Assessment Report Prepared	- The Performance contract for FY 2019/20 prepared and submitted to MOFPED	221012 Small Office Equipment	1,497
	The 8th EMD Joint Sector review was held on 27th and 28th September 2018 and the Aide Memoire prepared and approved	222001 Telecommunications	667
	ToRs for the Sector Development Plan prepared	227001 Travel inland	16,761
	Quarterly subventions and support extended to EDT, AEC and UEDCL	227002 Travel abroad	9,997
	- One SPPAD staff member undertook training at DTI to enhance planning skills	227004 Fuel, Lubricants and Oils	21,250
	Sukuru Phosphates, Karuma HPP, Isimba HPP, EACOP and other Sector projects monitored and reports prepared	228002 Maintenance - Vehicles	9,686
	Risk profile of the sector has been developed	228003 Maintenance – Machinery, Equipment & Furniture	4,239
		Total	114,793
		GoU Development	114,793
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 04 Statistical Coordination and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sector Statistics Database updated	Sector statistics updated and statistical abstract for 2018 in place.	211103 Allowances (Inc. Casuals, Temporary)	5,259
		221003 Staff Training	7,073
		221011 Printing, Stationery, Photocopying and Binding	6,767
		221012 Small Office Equipment	4,679
		225001 Consultancy Services- Short term	40,305
		227001 Travel inland	8,470
		227002 Travel abroad	5,000
		Total	77,552
		GoU Development	77,552

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 05 Management of Human Resource

	Item	Spent
- Contract Staff Salaries paid	211103 Allowances (Inc. Casuals, Temporary)	6,704
- Presentation of final drafts	221003 Staff Training	22,108
	221005 Hire of Venue (chairs, projector, etc)	9,300
	221009 Welfare and Entertainment	720
	221011 Printing, Stationery, Photocopying and Binding	16,000
	221012 Small Office Equipment	400
	221020 IPPS Recurrent Costs	4,580
	227001 Travel inland	6,270
	227004 Fuel, Lubricants and Oils	4,957
	228002 Maintenance - Vehicles	2,613

Reasons for Variation in performance

Total	73,651
GoU Development	73,651
External Financing	0
AIA	0

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

	Item	Spent
Quarterly Energy and Mineral Sector Policy Implementation Monitoring Report Prepared	211103 Allowances (Inc. Casuals, Temporary)	20,626
	221001 Advertising and Public Relations	36,503
1 Staff Trained in M&E	221003 Staff Training	67,033
Quarterly Energy Policy Briefs Prepared	221007 Books, Periodicals & Newspapers	24,586
Policy Review process coordinated and supported	221008 Computer supplies and Information Technology (IT)	16,667
	221009 Welfare and Entertainment	2,300
UEDCL Peri-urban electrification scheme completed.	221011 Printing, Stationery, Photocopying and Binding	77,468
	222001 Telecommunications	4,667
	223001 Property Expenses	212,351
	223002 Rates	51,246
	223004 Guard and Security services	40,023
	224004 Cleaning and Sanitation	16,667
	227001 Travel inland	12,544
	228001 Maintenance - Civil	91,249
	228002 Maintenance - Vehicles	129,417

Reasons for Variation in performance

M&E training not undertaken due to lack of funds

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	803,348
		GoU Development	803,348
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Atomic Energy Council

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Atomic Energy Council Supported	Quarterly Subvention to Atomic Energy Council made	263104 Transfers to other govt. Units (Current)	725,850

Reasons for Variation in performance

Total	725,850
GoU Development	725,850
External Financing	0
AIA	0

Output: 52 Electricity Disputes Tribunal

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Electricity Disputes Tribunal activities Supported	Quarterly Subvention to Electricity Disputes Tribunal made	263104 Transfers to other govt. Units (Current)	191,133

Reasons for Variation in performance

Total	191,133
GoU Development	191,133
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	- Contract awarded to Roko construction for repair of lifts	281503 Engineering and Design Studies & Plans for capital works	551,662
		312101 Non-Residential Buildings	2,246,969

Reasons for Variation in performance

Inadequate release to undertake development amber house designs and access ramp
Insufficient release

Total	2,798,630
GoU Development	2,798,630
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Internet subscription for amber house paid	Quarterly payments for internet subscription of amber house paid to UTL and NITA-U	312213 ICT Equipment	368,858

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	368,858
		GoU Development	368,858
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	- Furniture procured for the renovated boardroom	Item	Spent
	- One pick up procured	312202 Machinery and Equipment	91,263
<i>Reasons for Variation in performance</i>			
Approved budget was insufficient for the 2 vehicles			
		Total	91,263
		GoU Development	91,263
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
UEDCL Peri-urban electrification scheme completed	survey of the area done and costs established.	Item	Spent
		312104 Other Structures	129,150
<i>Reasons for Variation in performance</i>			
Insufficient funds			
		Total	129,150
		GoU Development	129,150
		External Financing	0
		AIA	0
		Total For SubProgramme	5,374,228
		GoU Development	5,374,228
		External Financing	0
		AIA	0
		GRAND TOTAL	120,584,251
		Wage Recurrent	1,462,203
		Non Wage Recurrent	11,635,593
		GoU Development	51,053,954
		External Financing	56,432,500
		AIA	0