

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.225	1.556	1.102	25.0%	17.7%	70.8%
	Non Wage	64.493	13.585	12.713	21.1%	19.7%	93.6%
Dev't.	GoU	460.789	102.815	75.466	22.3%	16.4%	73.4%
	Ext. Fin.	1,333.167	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		531.506	117.956	89.281	22.2%	16.8%	75.7%
Total GoU+Ext Fin (MTEF)		1,864.672	117.956	89.281	6.3%	4.8%	75.7%
	Arrears	0.578	0.476	0.163	82.4%	28.3%	34.3%
Total Budget		1,865.250	118.432	89.444	6.3%	4.8%	75.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,865.250	118.432	89.444	6.3%	4.8%	75.5%
Total Vote Budget Excluding Arrears		1,864.672	117.956	89.281	6.3%	4.8%	75.7%

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	939.36	59.80	55.95	6.4%	6.0%	93.6%
Program: 0302 Large Hydro power infrastructure	754.61	33.91	21.74	4.5%	2.9%	64.1%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	80.52	11.79	3.63	14.6%	4.5%	30.8%
Program: 0305 Mineral Exploration, Development & Value Addition	46.13	3.61	1.04	7.8%	2.3%	28.8%
Program: 0349 Policy, Planning and Support Services	44.05	8.85	6.92	20.1%	15.7%	78.2%
Total for Vote	1,864.67	117.96	89.28	6.3%	4.8%	75.7%

Matters to note in budget execution

Some of the challenges to budget implementation include: land acquisition, vandalism on the transmission lines, and inadequate counterpart funding in general for energy and mineral development infrastructure projects. There is need for enhancement of capacity and inspection in the mineral sector and increased supervision in the implementation of the power projects. The other challenge is the process of warranting and reconciliation of the releases of external financing resources whereby the project managers rely on Interim Payment Certificates and this brings mismatches in the usage of these resources.

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

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(i) Major unspent balances		
Programs , Projects		
Program 0301 Energy Planning,Management & Infrastructure Dev't		
0.013 Bn Shs	SubProgram/Project :03 Energy Resources Directorate	
	Reason: -Pending procurement activities resulting into uncleared invoices. - Not enough funds to cater for budget items	
Items		
9,113,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Carried forward to Q2	
2,160,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Pending procurement activities	
1,640,250.000 UShs	228002 Maintenance - Vehicles	
	Reason: Not enough funds for the required maintenance services.	
0.010 Bn Shs	SubProgram/Project :09 Renewable Energy Department	
	Reason: procurement process for the purchases are still on going. other budgeted items received insufficient budget to conduct the activity	
Items		
3,324,240.000 UShs	221003 Staff Training	
	Reason: the funds were limited to fund the whole activity	
2,025,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
	Reason: the funds for other services was not released	
1,687,500.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Delivery of demand notes for Fuel equivalent to 1,687,000/= delayed.	
1,379,093.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: procurement process on going	
1,215,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: procurement process on going	
0.010 Bn Shs	SubProgram/Project :10 Energy Efficiency and conservation Department	
	Reason: Funds carried forward to Q2	
Items		
3,294,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Pending invoices	
2,692,500.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Carried forward to Q2	
2,457,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)	

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Reason: Not enough funds		
936,900.000 UShs	228002 Maintenance - Vehicles	
Reason: Not enough funds. carried forward		
553,500.000 UShs	222001 Telecommunications	
Reason: Carried forward		
0.023 Bn Shs	SubProgram/Project :11 Electrical Power Department	
Reason: -Pending procurement activities resulting into uncleared invoices. - Not enough funds to cater for budget items		
Items		
10,800,000.000 UShs	228002 Maintenance - Vehicles	
Reason: PROCUREMENT PROCESS DELAY		
6,090,000.000 UShs	221003 Staff Training	
Reason: PUSHED TO NEXT QUARTER		
3,740,920.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: PAYMENT PROCESS		
1,500,000.000 UShs	221012 Small Office Equipment	
Reason: PAYMENT PROCESS		
605,295.000 UShs	222001 Telecommunications	
Reason: Limited resources to pay the bills		
0.180 Bn Shs	SubProgram/Project :1023 Promotion of Renewable Energy & Energy Efficiency	
Reason: Not enough for remaining invoices, Carried forward. No invoices to pay, Invoices not ready.		
Items		
171,973,275.000 UShs	225001 Consultancy Services- Short term	
Reason: Carried forward. No invoices to pay		
6,390,955.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Invoices not ready.		
1,820,136.000 UShs	228002 Maintenance - Vehicles	
Reason: Not enough for remaining invoices		
0.079 Bn Shs	SubProgram/Project :1221 Opuyo Moroto Interconnection Project	
Reason: Balance carried forward to Q2		
Items		
79,050,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
Reason: Balance carried forward to Q2		
2.204 Bn Shs	SubProgram/Project :1222 Electrification of Industrial Parks Project	
Reason: Verification of the payment invoices		

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<i>Items</i>		
2,203,791,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
	Reason: Verification of the payment invoices	
0.237 Bn Shs	<i>SubProgram/Project :1259 Kampala-Entebbe Expansion Project</i>	
	Reason: Verification of the payment invoices	
<i>Items</i>		
237,150,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
	Reason: Verification of the payment invoices	
1.000 Bn Shs	<i>SubProgram/Project :1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation</i>	
	Reason: Verification of the payment invoices	
<i>Items</i>		
500,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
	Reason: Verification of the payment invoices	
500,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works	
	Reason: Verification of the payment invoices	
0.004 Bn Shs	<i>SubProgram/Project :1391 Lira-Gulu-Agago 132KV transmission project</i>	
	Reason: Small balance carried to Q2	
<i>Items</i>		
3,952,500.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
	Reason: Small balance carried to Q2	
0.070 Bn Shs	<i>SubProgram/Project :1407 Nuclear Power Infrastructure Development Project</i>	
	Reason: Pending payments	
<i>Items</i>		
50,000,000.000 UShs	262101 Contributions to International Organisations (Current)	
	Reason: Annual subscription	
14,797,617.000 UShs	281501 Environment Impact Assessment for Capital Works	
	Reason: Pending procurement	
3,399,425.000 UShs	221002 Workshops and Seminars	
	Reason: Pending procurement	
2,055,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Pending procurement	
0.004 Bn Shs	<i>SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III</i>	
	Reason: To be cleared in quarter two after verifications	
<i>Items</i>		

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4,347,750.000 UShs	213004 Gratuity Expenses
Reason: To be cleared in quarter two after verifications	
Program 0302 Large Hydro power infrastructure	
3.279 Bn Shs	SubProgram/Project :1143 Isimba HPP
Reason: Not sufficient balance and Invoices awaited for payment	
<i>Items</i>	
2,000,000,000.000 UShs	312103 Roads and Bridges.
Reason: Not sufficient balance	
750,000,000.000 UShs	311101 Land
Reason: Not sufficient balance	
447,775,000.000 UShs	281501 Environment Impact Assessment for Capital Works
Reason: Invoices awaited for payment	
50,401,500.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: To be cleared in quarter two after verifications	
18,750,000.000 UShs	314101 Petroleum Products
Reason: Not sufficient balance	
8.798 Bn Shs	SubProgram/Project :1183 Karuma Hydroelectricity Power Project
Reason: Awaiting submission of invoices and to transfer to UEGCL	
<i>Items</i>	
8,487,061,684.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Was awaiting transfer to UEGCL	
158,500,000.000 UShs	312104 Other Structures
Reason: Insufficient balance to clear the transaction	
125,000,000.000 UShs	311101 Land
Reason: Insufficient balance to clear the transaction	
15,000,000.000 UShs	314101 Petroleum Products
Reason: Insufficient balance to clear the transaction	
7,052,750.000 UShs	312203 Furniture & Fixtures
Reason: Awaiting submission of invoices	
0.079 Bn Shs	SubProgram/Project :1351 Nyagak III Hydro Power Project
Reason: Funds were inadequate to pay the RAP implementation consultant.	
<i>Items</i>	
79,050,000.000 UShs	311101 Land
Reason: Funds were inadequate to pay the RAP implementation consultant. This was transferred to Q2.	

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Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
0.032 Bn Shs	SubProgram/Project :04 Directorate of Petroleum	
	Reason: Most activities were postponed to Q2 due to insufficient funds.	
Items		
13,500,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Activities were postponed to Q2 due to insufficient funds.	
5,400,000.000 UShs	227001 Travel inland	
	Reason: Activities were postponed to Q2 due to insufficient funds.	
4,050,000.000 UShs	227002 Travel abroad	
	Reason: Activities were postponed to Q2 due to insufficient funds.	
3,375,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Funds are committed and to be paid at the beginning of Q2.	
2,480,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Activities were postponed to Q2 due to insufficient funds.	
0.045 Bn Shs	SubProgram/Project :12 Petroleum Exploration, Development and Production (Upstream) Department	
	Reason: Funds committed but not paid. To be paid in second quarter	
Items		
13,500,000.000 UShs	227002 Travel abroad	
	Reason: Funds committed but not paid. To be paid in second quarter	
9,450,000.000 UShs	227001 Travel inland	
	Reason: Activities undertaken towards end of quarter. To be paid early second quarter	
6,750,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Activities to be undertaken in second quarter.	
4,725,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Funds committed. To be paid early second quarter	
4,050,000.000 UShs	221003 Staff Training	
	Reason: Insufficient release of funds for planned activities	
0.045 Bn Shs	SubProgram/Project :13 Midstream Petroleum Department	
	Reason: Not sufficient funds to accomplish all the planned activities	
Items		
12,825,000.000 UShs	227002 Travel abroad	
	Reason: Not sufficient funds	
8,100,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Processing of demand invoices	

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7,087,500.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Processing of demand invoices
7,087,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Processing of staff requisitions on going
6,750,000.000 UShs	221003 Staff Training
	Reason: Not sufficient funds
0.183 Bn Shs	SubProgram/Project :14 Petroleum Supply (Downstream) Department
	Reason: -Funds insufficient to commence procurement for LPG detailed feasibility study. -Insufficient funding to initiate procurement for laboratory usage -Insufficient funding to undertake a workshop on standards as attempts would result in mischarge
Items	
88,425,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: -Funds insufficient to commence procurement for LPG detailed feasibility study
20,803,500.000 UShs	228004 Maintenance – Other
	Reason: -Insufficient funding to initiate procurement for laboratory usage
19,428,212.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: -delayed processing of payment
13,500,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: -Insufficient funding to undertake a workshop on standards
11,291,874.000 UShs	221003 Staff Training
	Reason: -Insufficient funding to cover a short term course in oil and gas
3.082 Bn Shs	SubProgram/Project :1184 Construction of Oil Refinery
	Reason: Delay in granting work permits to staff that are to participate in the Refinery FEED studies.delayed submission of certificates by the contractors constructing the 2 churches and a police post
Items	
1,343,750,000.000 UShs	311101 Land
	Reason: churchdelayed submission of certificates by the contractors constructing s and police post.
1,089,441,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Delay in granting work permits to staff that are to participate in the Refinery FEED studies.
230,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: these activities were moved to Q2 due to a delay in commencement of the activities.
125,000,000.000 UShs	281501 Environment Impact Assessment for Capital Works
	Reason: insufficient funds released to procure consultant for ESIA. This will be undertaken in Q2.
81,971,120.000 UShs	221003 Staff Training
	Reason: The short term training was moved to Q2 due to insufficient funds released to support the training.
0.457 Bn Shs	SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project

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Reason: Delays in receiving funds, activities on going and procurement delays	
<i>Items</i>	
132,020,822.000 UShs	311101 Land
Reason: Activities on going	
93,905,815.000 UShs	221003 Staff Training
Reason: Started the process of applying for courses. Expected to finish training in the next quarter	
93,127,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activities on going	
59,287,500.000 UShs	312101 Non-Residential Buildings
Reason: Activities on going	
31,620,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Delays in receiving funds	
3.863 Bn Shs	SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector
Reason: On going payment and procurement processes.	
<i>Items</i>	
1,850,000,000.000 UShs	312202 Machinery and Equipment
Reason: Payment for license for PETREL suite of packages was still ongoing.	
770,948,600.000 UShs	221001 Advertising and Public Relations
Reason: Earmarked for the 2nd Licensing Round road shows in London, Houston and Dubai.	
485,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Payment for Consultancy Services for Phase 3 construction of Office Building Block, was still ongoing.	
397,833,627.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Earmarked for the 2nd Licensing Round road shows in London, Houston and Dubai.	
137,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process for the promotional materials to be used in the 2nd Licensing Round still ongoing.	
0.246 Bn Shs	SubProgram/Project :1410 Skills for Oil and Gas Africa (SOGA)
Reason: Balance carried forward to Q2 to finalise operations	
<i>Items</i>	
70,000,000.000 UShs	221003 Staff Training
Reason: Postponed to Q2	
49,406,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting submission of invoices	
41,816,750.000 UShs	227001 Travel inland
Reason: Activities Postponed to Q2	

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36,990,258.000 UShs	227002 Travel abroad
Reason: Balance carried forward to cater for another travel	
12,648,000.000 UShs	221002 Workshops and Seminars
Reason: Activities Postponed to Q2	
Program 0305 Mineral Exploration, Development & Value Addition	
0.005 Bn Shs	SubProgram/Project :05 Directorate of Geological Survey and Mines
Reason: waiting for invoices	
<i>Items</i>	
2,700,000.000 UShs	227002 Travel abroad
Reason: waiting for invoice	
924,750.000 UShs	224004 Cleaning and Sanitation
Reason: waiting for invoice	
580,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: waiting for invoice	
506,250.000 UShs	228002 Maintenance - Vehicles
Reason: waiting for invoice	
405,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: waiting for invoice	
0.016 Bn Shs	SubProgram/Project :15 Geological Survey Department
Reason: reserved for centenary celebrations in Q2	
<i>Items</i>	
4,155,750.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: reserved for centenary celebrations in Q2	
3,172,500.000 UShs	228002 Maintenance - Vehicles
Reason: repairs in process	
3,071,250.000 UShs	227002 Travel abroad
Reason: reserved for centenary celebrations in Q2	
2,065,500.000 UShs	221002 Workshops and Seminars
Reason: reserved for centenary celebrations in Q2	
1,302,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: reserved for centenary celebrations in Q2	
0.004 Bn Shs	SubProgram/Project :16 Geothermal Survey Resources Department
Reason: 1. Printing and stationary, UGX 631,125 (320,625 + 310,500): Under Procurement process.	
2. Travel in land, UGX 3,198,00 (1,458,000 + 1,740,000): Staff engaged in other Programmes within the Ministry, to be used in Quarter Two.	

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<i>Items</i>		
3,198,000.000 UShs	227001	Travel inland
	Reason: Staff engaged in other programmes within the Ministry. Money will be used in Quarter Two.	
631,125.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Under procurement process.	
0.022 Bn Shs	<i>SubProgram/Project :17 Mines Department</i>	
	Reason: To be utilised in the Centenary celebrations in Q2	
<i>Items</i>		
2,970,585.000 UShs	227001	Travel inland
	Reason: Centenary celebrations in Q2	
2,845,250.000 UShs	221003	Staff Training
	Reason: To be utilised in Q2	
2,254,500.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Centenary celebrations in Q2	
2,025,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: Centenary celebrations in Q2	
2,025,000.000 UShs	221001	Advertising and Public Relations
	Reason: Centenary celebrations in Q2	
0.102 Bn Shs	<i>SubProgram/Project :1199 Uganda Geothermal Resources Development</i>	
	Reason: Awaiting submission of claims and small small balances	
<i>Items</i>		
55,000,000.000 UShs	225001	Consultancy Services- Short term
	Reason: Awaiting submission of claims	
12,500,000.000 UShs	262201	Contributions to International Organisations (Capital)
	Reason: To be paid as lumpsum to SEAMIC	
11,557,670.000 UShs	227002	Travel abroad
	Reason: Insufficient balance to finance the travel abroad	
6,324,000.000 UShs	312213	ICT Equipment
	Reason: Small balance carried to Q2	
5,000,000.000 UShs	312202	Machinery and Equipment
	Reason: Small balance carried to Q2	
0.998 Bn Shs	<i>SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development</i>	
	Reason: delayed payment process	
<i>Items</i>		

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273,498,797.000 UShs	312101 Non-Residential Buildings
	Reason: contract under implementation
232,275,091.000 UShs	221003 Staff Training
	Reason: delayed payment process
167,119,500.000 UShs	225001 Consultancy Services- Short term
	Reason: delayed payment process
100,000,000.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: delayed payment process
59,640,122.000 UShs	227002 Travel abroad
	Reason: delayed clearance process
0.126 Bn Shs	<i>SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)</i>
	Reason: Revision of procurement and activities by services not yet completed
Items	
102,765,000.000 UShs	312202 Machinery and Equipment
	Reason: Revised the procurement
15,810,000.000 UShs	312104 Other Structures
	Reason: Renovation being undertaken not completed
5,533,500.000 UShs	221003 Staff Training
	Reason: Training in process
1,976,250.000 UShs	223004 Guard and Security services
	Reason: Delayed submission of guard details
0.307 Bn Shs	<i>SubProgram/Project :1505 Minerals Laboratories Equipping & Systems Development</i>
	Reason: Largely due to procurement still underway and delay in processing payment.
Items	
130,166,667.000 UShs	227002 Travel abroad
	Reason: Training for eight (8) staff in Mwanza has been programmed for November 2019 and January 2020.
41,695,350.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Procurement is still underway for the design consultant.
26,327,654.000 UShs	312213 ICT Equipment
	Reason: Procurement is still underway for ICT equipment.
19,762,500.000 UShs	228004 Maintenance – Other
	Reason: Delay in processing payment and in putting equipment manufacturer on payment system for payment to be effected for troubleshooting, repair and calibration services for Atomic Absorption Spectrometer at manufacturer center in Malaysia.
16,238,480.000 UShs	221003 Staff Training

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Reason: Procurement is yet to be concluded for non-consultancy services for reinstallation and refresher training on operation, calibration and maintenance of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine.	
0.648 Bn Shs	<i>SubProgram/Project :1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</i>
Reason: Activities are to be carried out in Q2	
<i>Items</i>	
200,000,000.000 UShs	227001 Travel inland
Reason: Activities are to be carried out in Q2	
200,000,000.000 UShs	227002 Travel abroad
Reason: Activities are to be carried out in Q2	
125,000,000.000 UShs	221003 Staff Training
Reason: Activities are to be carried out in Q2	
123,355,000.000 UShs	221002 Workshops and Seminars
Reason: Activities are to be carried out in Q2	
Program 0349 Policy, Planning and Support Services	
0.020 Bn Shs	<i>SubProgram/Project :08 Internal Audit Department</i>
Reason: Delay in submission and input of demand invoices for payment and also not enough to cater for the travel abroad as well as training	
<i>Items</i>	
6,075,000.000 UShs	227002 Travel abroad
Reason: Not enough to cater for the travel abroad	
5,670,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in submission and input of demand invoices for payment	
4,050,000.000 UShs	221003 Staff Training
Reason: Not enough to cater for the training needs	
1,485,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delay in submission and input of demand invoices for payment	
810,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delay in submission and input of demand invoices for payment	
0.322 Bn Shs	<i>SubProgram/Project :18 Finance and Administration</i>
Reason: Delayed submission of demand invoices by the service providers and verification of the gratuity beneficiaries.	
<i>Items</i>	
78,756,984.000 UShs	213004 Gratuity Expenses
Reason: Verification of the gratuity beneficiaries	
44,449,280.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of demand invoices by the service providers	

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40,236,956.000 UShs	228001 Maintenance - Civil
	Reason: Delayed submission of demand invoices by the service providers
36,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Delayed submission of demand invoices by the service providers
25,000,000.000 UShs	222001 Telecommunications
	Reason: Delayed submission of demand invoices by the service providers
0.031 Bn Shs	SubProgram/Project :19 Sectoral Planning and Policy Analysis
	Reason: Delayed submission of demand notes for payment and not enough funds for the workshop to take place
Items	
6,210,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Delayed submission of demand notes for payment
4,725,000.000 UShs	221012 Small Office Equipment
	Reason: Delayed submission of demand notes for payment
4,725,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed submission of demand notes for payment
3,712,500.000 UShs	221002 Workshops and Seminars
	Reason: Not enough funds for the workshop to take place
2,667,401.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Balance carried forward to Q2
1.086 Bn Shs	SubProgram/Project :1223 Institutional Support to Ministry of Energy and Mineral Development
	Reason: Delayed commencement of the consultative and procurement process together with late submission of invoices
Items	
425,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Delayed commencement of the consultative process
277,026,100.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Delayed submission of demand invoices for payment
100,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Late commencement of the repairs on the Pent House
93,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed process to commence the procurement
36,100,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Late submission of demand invoices
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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QUARTER 1: Highlights of Vote Performance

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 2019/20	Actuals By END Q1
% reduction of losses in the distribution network	Percentage	15%	16.7%
% of households connected to the national grid	Percentage	28%	28%
Increased Generation capacity in MW added to the grid	Number	644	0
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 2019/20	Actuals By END Q1
Number of Ugandans employed as professionals in the oil and gas sector	Number	500	100
Level of growth of investment in downstream infrastructure	Value (Shs Bns)	12	3
Number of exploration licenses issued	Number	2	0
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 2019/20	Actuals By END Q1
Value of Mineral Exports as per permits issued (UGX Bn)	Value	12	2
Change in revenue of mineral rights	Value (Shs Bns)	20	2.85
Value of mineral production (UGX Billion)	Value	410	34
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Prisca Boonabantu			

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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 2019/20	Actuals By END Q1
Annual Reports and statistical abstract produced	Number	2	0
Proportion of MEMD approved structure filled	Percentage	70%	59%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Energy Planning,Management & Infrastructure Dev't			
Sub Programme : 03 Energy Resources Directorate			
KeyOutPut : 02 Energy Efficiency Promotion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	50000	20000
Number of sites demonstrating use of improved energy technologies	Number	25	10
KeyOutPut : 03 Renewable Energy Promotion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Stage of development of Nyagak III HPP	Text	20% completed	8%
Stage of development of Nyamwamba HPP	Text	Operational	In advanced stages of completion
Stage of development of Rwimi HPP	Text	Operationa	Operational
Stage of development of Siti 1 HPP	Text	Operational	operational
Stage of development of Siti 2 HPP	Text	Commissioned and Operational	In advanced stages of completion
Stage of development of Waki HPP	Text	4.8 MW	operational
Sub Programme : 10 Energy Efficiency and conservation Department			
KeyOutPut : 02 Energy Efficiency Promotion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	50000	20000
Number of sites demonstrating use of improved energy technologies	Number	25	10
Sub Programme : 1023 Promotion of Renewable Energy & Energy Efficiency			

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KeyOutputPut : 02 Energy Efficiency Promotion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	50000	20000
Number of sites demonstrating use of improved energy technologies	Number	25	10
KeyOutputPut : 03 Renewable Energy Promotion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Stage of development of Nyagak III HPP	Text	20% construction finished	8% of the works plus river diversion done
Stage of development of Nyamwamba HPP	Text	Operational	operating
Stage of development of Rwimi HPP	Text	Operational	operating
Stage of development of Siti 1 HPP	Text	Operational	operating
Stage of development of Siti 2 HPP	Text	Operational	Testing being done
Stage of development of Waki HPP	Text	Operational	Operating
Sub Programme : 11 Electrical Power Department			
KeyOutputPut : 03 Renewable Energy Promotion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Stage of development of Nyagak III HPP	Text	20% Complete	8% of the works plus river diversion done
Stage of development of Nyamwamba HPP	Text	NA	NA
Stage of development of Rwimi HPP	Text	NA	NA
Stage of development of Siti 1 HPP	Text	NA	NA
Stage of development of Siti 2 HPP	Text	Commissioned	Under Testing
Stage of development of Waki HPP	Text	NA	NA
KeyOutputPut : 04 Increased Rural Electrification			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of District Headquarters electrified	Number	2	0
Number of Solar systems installed	Number	500	100
Programme : 02 Large Hydro power infrastructure			
Sub Programme : 1143 Isimba HPP			

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KeyOutputPut : 51 Increased power generation - Largescale Hydro-electric			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Status of Ayago power project	Text	Financial Closure	Awaiting for Financing of Ayago
Status of Isimba power project	Text	Commissioned and generating	Fully Operational
Status of Karuma power project	Text	Commissioned and generating	95% of works so far completed
KeyOutputPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Hectares of land acquired for the Development of Bukasa Port	Hectares	100% compensation of PAPs by end of Q1	97% of the ISIMBA PAPs paid
KeyOutputPut : 80 Large Hydro Power Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of land freed up for Isimba Transmission Line	Percentage	100%	
Percentage of land freed up for Karuma Transmission Line	Percentage	100%	
Sub Programme : 1183 Karuma Hydroelectricity Power Project			
KeyOutputPut : 51 Increased power generation - Largescale Hydro-electric			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Status of Ayago power project	Text	Financial Closure	Awaiting for Financing of Ayago
Status of Isimba power project	Text	Commissioned ,now under defects Liability	Fully operational
Status of Karuma power project	Text	100% completion of EPC Works and Commissioned	95% of the EPC works completed
KeyOutputPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Hectares of land acquired for the Development of Bukasa Port	Hectares	100% completion of RAP Activities for Karuma HPP by end of FY 2019/20	93% of PAPs of the dam site compensated
KeyOutputPut : 80 Large Hydro Power Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of land freed up for Isimba Transmission Line	Percentage	100%	94%

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Percentage of land freed up for Karuma Transmission Line	Percentage	100%	85%
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 2019/20	Actuals By END Q1
Number of staff enrolled for professional training in Oil and gas discipline	Number	1	1
KeyOutputPut : 05 Develop and implement a communication strategy for oil & gas in the country			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of newspaper advertorials made and published	Number	6	2
Number of Radio talk shows held	Number	4	1
Sub Programme : 1184 Construction of Oil Refinery			
KeyOutputPut : 05 Develop and implement a communication strategy for oil & gas in the country			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of newspaper advertorials made and published	Number	6	2
Number of Radio talk shows held	Number	4	1
KeyOutputPut : 80 Oil Refinery Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Stage of identifying Lead Investor	Text	Lead Investor Completes FEED and ESIA for the Refinery and EPC management	FEED and ESIA on going
Stage of Land Acquisition	Text	100% Refinery land acquired and All resettlement infrastructure completed.	99.3% of Refinery Land acquired
Sub Programme : 1355 Strengthening the Development and Production Phases of Oil and Gas Sector			
KeyOutputPut : 03 Capacity Building for the oil & gas sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of staff enrolled for professional training in Oil and gas discipline	Number	2	1

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KeyOutputPut : 04 Monitoring Upstream petroleum activities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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	80%	90%
Number of line Km of seismic data acquired.	Number	250	0
Sub Programme : 1410 Skills for Oil and Gas Africa (SOGA)			
KeyOutputPut : 03 Capacity Building for the oil & gas sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of staff enrolled for professional training in Oil and gas discipline	Number	2	0
KeyOutputPut : 05 Develop and implement a communication strategy for oil & gas in the country			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of newspaper advertorials made and published	Number	4	0
Number of Radio talk shows held	Number	7	0
Programme : 05 Mineral Exploration, Development & Value Addition			
Sub Programme : 1199 Uganda Geothermal Resources Development			
KeyOutputPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of flagships projects monitored	Number	3	3
Sub Programme : 1353 Mineral Wealth and Mining Infrastructure Development			
KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number	300	150
Number of Mineral analysis techniques developed to ISO standards	Number	2	0
Number of staff enrolled for training in Mineral sub-sector	Number	3	2
Sub Programme : 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)			
KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of earthquake monitoring stations installed against NDP target of 40 stations	Percentage	25%	0%
Number of staff enrolled for training in Mineral sub-sector	Number	2	0

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Sub Programme : 15 Geological Survey Department			
KeyOutputPut : 03 Mineral Exploration, development, production and value-addition promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of mineral occurrences discovered	Number	4	1
Sub Programme : 1505 Minerals Laboratories Equipping & Systems Development			
KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Draft mineral laboratory services policy developed	Text	Mineral Laboratory Services Policy shall be in place	Draft RIA in place
Number of Mineral analysis techniques developed to ISO standards	Number	2	0
Number of staff enrolled for training in Mineral sub-sector	Number	2	0
Sub Programme : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
KeyOutputPut : 03 Mineral Exploration, development, production and value-addition promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of mineral occurrences discovered	Number	4	0
Sub Programme : 16 Geothermal Survey Resources Department			
KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of staff enrolled for training in Mineral sub-sector	Number	2	3
KeyOutputPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of mining site inspecons conducted	Number	10	3
Sub Programme : 17 Mines Department			
KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of staff enrolled for training in Mineral sub-sector	Number	2	1
KeyOutputPut : 05 Licencing and inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of mining site inspecons conducted	Number	20	3
% of mining companies complying with mining regulations	Percentage	80%	60%

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Amount of NTR collected (US\$ bn)	Number	30	3
Number of flagships projects monitored	Number	2	3
Number of Mineral rights (licences) operational	Number	650	612

Performance highlights for the Quarter

In the Power Subsector, power generation capacity has continued to increase and by end of September 2019 it was about 1182MW. Karuma Hydropower Project (600MW) construction works have progressed with 95%.. Power Transmission Infrastructure Expansion Programs through the construction of the transmission lines and the substation projects are progressing well. However due to land acquisition challenges, some projects under implementation had gone beyond their initial closure periods. The national electrification rate stood at 28% since Government commenced the implementation of a new electricity connections policy. Rural electrification of the remaining 545 sub-counties is in progress to accelerate increased access and all efforts are under way to connect the remaining districts of Kotido, Kaabong, and Buvuma.

In mineral development, the mining policy was gazetted. A modern Mineral Laboratory project is being put in place. The Ministry launched the e-registration of all applicants for mining licences including the artisanal and small scale miners. The Sukulu Phosphates plant in Tororo is operational and producing the fertilizers in the first phase.

On the Refinery Development, the Lead Investor, M/s Albertine Graben Refinery Consortium (AGRC) (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 land acquisition process for the refined products pipeline corridor commenced with development of a Resettlement Action Plan (RAP) study through a consultative process. The Petroleum Supply and Distribution (Downstream) has been closely monitored through the National Petroleum Information System (NPIS) and 99.3% outlets complied with fuel quality specifications.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0301 Energy Planning, Management & Infrastructure Dev't	272.57	59.80	55.95	21.9%	20.5%	93.6%
<i>Class: Outputs Provided</i>	<i>7.53</i>	<i>1.03</i>	<i>0.77</i>	<i>13.7%</i>	<i>10.2%</i>	<i>74.2%</i>
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.57	0.35	0.31	13.8%	12.1%	87.8%
030102 Energy Efficiency Promotion	1.89	0.26	0.09	13.7%	4.7%	34.2%
030103 Renewable Energy Promotion	1.72	0.13	0.08	7.3%	4.8%	65.4%
030104 Increased Rural Electrification	0.43	0.03	0.03	7.1%	6.0%	84.1%
030105 Atomic Energy Promotion and Coordination	0.92	0.26	0.26	28.5%	28.0%	98.5%
<i>Class: Outputs Funded</i>	<i>45.11</i>	<i>11.33</i>	<i>11.28</i>	<i>25.1%</i>	<i>25.0%</i>	<i>99.6%</i>
030151 Membership to IAEA	0.20	0.05	0.00	25.0%	0.0%	0.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	40.41	10.15	10.15	25.1%	25.1%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	4.50	1.13	1.13	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>219.94</i>	<i>47.44</i>	<i>43.91</i>	<i>21.6%</i>	<i>20.0%</i>	<i>92.5%</i>
030171 Acquisition of Land by Government	149.15	21.95	21.94	14.7%	14.7%	100.0%
030172 Government Buildings and Administrative Infrastructure	1.20	0.00	0.00	0.0%	0.0%	0.0%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.01	0.01	7.9%	7.9%	100.0%
030177 Purchase of Specialised Machinery & Equipment	1.39	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
030179 Acquisition of Other Capital Assets	68.10	25.49	21.96	37.4%	32.2%	86.1%
Program 0302 Large Hydro power infrastructure	92.74	33.91	21.74	36.6%	23.4%	64.1%
<i>Class: Outputs Funded</i>	<i>51.36</i>	<i>17.36</i>	<i>17.36</i>	<i>33.8%</i>	<i>33.8%</i>	<i>100.0%</i>
030251 Increased power generation - Largescale Hydro-electric	51.36	17.36	17.36	33.8%	33.8%	100.0%
<i>Class: Capital Purchases</i>	<i>41.39</i>	<i>16.55</i>	<i>4.38</i>	<i>40.0%</i>	<i>10.6%</i>	<i>26.5%</i>
030271 Acquisition of Land by Government	6.00	0.95	0.00	15.9%	0.0%	0.0%
030279 Acquisition of Other Capital Assets	35.39	15.60	4.38	44.1%	12.4%	28.1%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	76.02	11.79	3.63	15.5%	4.8%	30.8%
<i>Class: Outputs Provided</i>	<i>35.94</i>	<i>6.18</i>	<i>3.50</i>	<i>17.2%</i>	<i>9.8%</i>	<i>56.7%</i>
030301 Promotion of the country's petroleum potential and licensing	6.50	1.76	0.77	27.1%	11.8%	43.6%
030302 Initiate and formulate petroleum policy and legislation	1.16	0.13	0.04	10.9%	3.5%	32.6%
030303 Capacity Building for the oil & gas sector	15.84	2.55	1.63	16.1%	10.3%	63.9%
030304 Monitoring Upstream petroleum activities	1.61	0.33	0.26	20.5%	15.9%	77.6%
030305 Develop and implement a communication strategy for oil & gas in the country	1.16	0.16	0.04	13.4%	3.3%	24.9%
030306 Participate in Regional Initiatives	3.81	0.82	0.56	21.5%	14.6%	68.0%
030307 Petroleum Policy Development, Regulation and Monitoring	0.39	0.08	0.04	21.1%	10.3%	48.5%
030308 Management and Monitoring of petroleum supply Industry	4.72	0.32	0.16	6.7%	3.5%	51.7%
030309 Maintenance of National Petroleum Information System	0.04	0.00	0.00	6.8%	3.4%	51.0%
030310 Operational Standards and laboratory testing of petroleum products	0.70	0.04	0.01	5.4%	1.3%	24.5%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.01	0.00	0.00	6.8%	3.3%	49.1%
<i>Class: Capital Purchases</i>	<i>40.08</i>	<i>5.60</i>	<i>0.13</i>	<i>14.0%</i>	<i>0.3%</i>	<i>2.3%</i>
030371 Acquisition of Land by Government	8.40	0.18	0.00	2.1%	0.0%	0.0%
030372 Government Buildings and Administrative Infrastructure	12.05	0.59	0.00	4.9%	0.0%	0.0%
030376 Purchase of Office and ICT Equipment, including Software	3.89	1.87	0.00	48.0%	0.0%	0.0%
030377 Purchase of Specialised Machinery & Equipment	6.15	0.02	0.00	0.3%	0.0%	0.0%
030378 Purchase of Office and Residential Furniture and Fittings	0.29	0.03	0.00	8.7%	0.0%	0.0%
030380 Oil Refinery Construction	9.30	2.92	0.13	31.4%	1.4%	4.5%
Program 0305 Mineral Exploration, Development & Value Addition	46.13	3.61	1.04	7.8%	2.3%	28.8%
<i>Class: Outputs Provided</i>	<i>28.05</i>	<i>2.76</i>	<i>0.90</i>	<i>9.8%</i>	<i>3.2%</i>	<i>32.5%</i>
030501 Policy Formulation Regulation	2.81	0.66	0.25	23.5%	9.0%	38.2%
030502 Institutional capacity for the mineral sector	4.03	0.57	0.15	14.1%	3.8%	26.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
030503 Mineral Exploration, development, production and value-addition promoted	17.66	1.14	0.32	6.5%	1.8%	27.9%
030504 Health safety and Social Awareness for Miners	1.39	0.16	0.04	11.3%	2.9%	26.0%
030505 Licencing and inspection	2.16	0.23	0.13	10.8%	6.1%	56.5%
Class: Outputs Funded	0.62	0.13	0.01	20.9%	1.2%	5.7%
030551 Contribution to international organisation(SEAMIC)	0.62	0.13	0.01	20.9%	1.2%	5.7%
Class: Capital Purchases	17.46	0.72	0.14	4.1%	0.8%	19.0%
030571 Acquisition of Land by Government	0.22	0.01	0.00	2.5%	0.0%	0.0%
030572 Government Buildings and Administrative Infrastructure	4.26	0.39	0.02	9.2%	0.5%	5.6%
030576 Purchase of Office and ICT Equipment, including Software	0.87	0.06	0.00	7.0%	0.0%	0.0%
030577 Purchase of Specialised Machinery & Equipment	11.93	0.26	0.11	2.1%	1.0%	44.6%
030578 Purchase of Office and Residential Furniture and Fittings	0.18	0.00	0.00	2.2%	0.0%	0.0%
Program 0349 Policy, Planning and Support Services	44.62	9.33	7.09	20.9%	15.9%	76.0%
Class: Outputs Provided	16.33	3.50	2.29	21.4%	14.1%	65.5%
034901 Planning, Budgeting and monitoring	3.82	0.83	0.34	21.6%	8.9%	41.3%
034902 Finance Management and Procurement	0.51	0.07	0.06	14.0%	11.1%	79.6%
034903 Procurement & maintainance of assets and stores	0.72	0.14	0.09	19.5%	12.5%	64.0%
034904 Statistical Coordination and Management	0.52	0.09	0.06	16.9%	12.3%	73.0%
034905 Management of Human Resource	0.06	0.00	0.00	6.8%	3.4%	50.3%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	4.12	0.73	0.40	17.7%	9.8%	55.2%
034919 Human Resource Management Services	5.85	1.46	1.22	25.0%	20.9%	83.7%
034920 Records Management Services	0.22	0.06	0.02	25.0%	7.1%	28.3%
034921 Management of Enviromental and Social Issues	0.35	0.09	0.06	25.0%	18.2%	72.8%
034922 Maintenance and Expansion of GIS	0.15	0.04	0.03	25.0%	23.0%	91.9%
Class: Outputs Funded	18.06	4.65	4.31	25.7%	23.8%	92.6%
034951 Atomic Energy Council	16.06	4.15	4.15	25.8%	25.8%	100.0%
034952 Electricity Disputes Tribunal	2.00	0.50	0.16	25.0%	7.8%	31.1%
Class: Capital Purchases	9.66	0.70	0.32	7.2%	3.3%	46.1%
034972 Government Buildings and Administrative Infrastructure	3.80	0.20	0.08	5.3%	2.1%	39.1%
034976 Purchase of Office and ICT Equipment, including Software	0.27	0.00	0.00	0.0%	0.0%	0.0%
034977 Purchase of Specialised Machinery & Equipment	1.20	0.00	0.00	0.0%	0.0%	0.0%
034978 Purchase of Office and Residential Furniture and Fittings	0.39	0.00	0.00	0.0%	0.0%	0.0%
034979 Acquisition of Other Capital Assets	4.00	0.50	0.24	12.5%	6.1%	48.9%
Class: Arrears	0.58	0.48	0.16	82.4%	28.3%	34.3%
034999 Arrears	0.58	0.48	0.16	82.4%	28.3%	34.3%
Total for Vote	532.08	118.43	89.44	22.3%	16.8%	75.5%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

Table V3.2: 2019/20 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	87.84	13.48	7.46	15.3%	8.5%	55.4%
211101 General Staff Salaries	6.22	1.56	1.10	25.0%	17.7%	70.8%
211102 Contract Staff Salaries	1.48	0.37	0.34	25.0%	23.0%	92.0%
211103 Allowances (Inc. Casuals, Temporary)	13.06	2.01	1.43	15.4%	10.9%	71.1%
212101 Social Security Contributions	0.03	0.00	0.00	7.9%	0.0%	0.0%
212102 Pension for General Civil Service	1.45	0.36	0.29	25.0%	20.3%	81.1%
212201 Social Security Contributions	0.06	0.02	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	6.8%	0.0%	0.0%
213004 Gratuity Expenses	0.61	0.14	0.06	23.1%	9.2%	39.8%
221001 Advertising and Public Relations	1.71	0.90	0.03	52.6%	1.7%	3.2%
221002 Workshops and Seminars	4.88	0.71	0.53	14.5%	10.9%	75.1%
221003 Staff Training	5.74	1.21	0.54	21.1%	9.3%	44.4%
221004 Recruitment Expenses	0.05	0.01	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.63	0.05	0.01	7.2%	1.0%	13.7%
221007 Books, Periodicals & Newspapers	0.24	0.03	0.00	11.9%	2.0%	16.8%
221008 Computer supplies and Information Technology (IT)	0.69	0.13	0.00	18.3%	0.0%	0.0%
221009 Welfare and Entertainment	0.56	0.11	0.11	19.7%	18.9%	96.2%
221010 Special Meals and Drinks	0.20	0.01	0.01	6.1%	3.5%	58.2%
221011 Printing, Stationery, Photocopying and Binding	2.88	0.44	0.12	15.1%	4.2%	27.9%
221012 Small Office Equipment	0.20	0.02	0.00	8.3%	0.6%	7.4%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.14	0.01	0.01	9.3%	7.3%	78.1%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.24	0.04	0.01	14.6%	3.3%	22.5%
222002 Postage and Courier	0.10	0.01	0.01	10.4%	5.0%	48.5%
222003 Information and communications technology (ICT)	0.64	0.05	0.01	7.6%	1.1%	14.5%
223002 Rates	0.30	0.02	0.00	7.9%	0.0%	0.0%
223004 Guard and Security services	0.32	0.06	0.06	18.8%	18.1%	96.7%
223005 Electricity	0.74	0.06	0.06	7.9%	7.9%	99.2%
223006 Water	0.16	0.01	0.01	8.1%	7.8%	96.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.14	0.01	0.00	7.1%	0.4%	6.3%
224004 Cleaning and Sanitation	0.24	0.05	0.03	18.6%	13.2%	70.8%
224005 Uniforms, Beddings and Protective Gear	0.09	0.01	0.00	7.5%	0.0%	0.0%
225001 Consultancy Services- Short term	6.73	0.65	0.17	9.6%	2.6%	27.0%
225002 Consultancy Services- Long-term	15.90	0.86	0.32	5.4%	2.0%	37.2%
226001 Insurances	0.08	0.01	0.00	7.9%	0.0%	0.0%
227001 Travel inland	10.57	1.42	0.99	13.4%	9.4%	69.9%
227002 Travel abroad	4.28	1.22	0.71	28.4%	16.5%	58.2%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	7.9%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.14	0.44	0.38	14.0%	12.2%	87.4%

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QUARTER 1: Highlights of Vote Performance

228001 Maintenance - Civil	0.52	0.12	0.08	23.6%	15.3%	64.9%
228002 Maintenance - Vehicles	1.85	0.28	0.03	15.3%	1.8%	11.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.33	0.04	0.01	13.4%	3.2%	23.6%
228004 Maintenance – Other	0.56	0.04	0.00	7.3%	0.0%	0.0%
282161 Disposal of Assets (Loss/Gain)	0.05	0.01	0.00	25.0%	0.0%	0.0%
Class: Outputs Funded	115.14	33.46	32.95	29.1%	28.6%	98.5%
262101 Contributions to International Organisations (Current)	0.74	0.16	0.01	22.3%	1.0%	4.5%
262201 Contributions to International Organisations (Capital)	0.08	0.01	0.00	18.5%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	58.47	14.80	14.46	25.3%	24.7%	97.7%
263204 Transfers to other govt. Units (Capital)	51.36	17.36	17.36	33.8%	33.8%	100.0%
291001 Transfers to Government Institutions	4.50	1.13	1.13	25.0%	25.0%	100.0%
Class: Capital Purchases	328.52	71.02	48.87	21.6%	14.9%	68.8%
281501 Environment Impact Assessment for Capital Works	2.93	0.94	0.34	32.1%	11.5%	35.9%
281502 Feasibility Studies for Capital Works	0.90	0.00	0.00	0.1%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	3.53	0.79	0.02	22.4%	0.6%	2.5%
281504 Monitoring, Supervision & Appraisal of capital works	40.50	16.13	3.10	39.8%	7.7%	19.2%
311101 Land	136.01	16.87	14.44	12.4%	10.6%	85.6%
312101 Non-Residential Buildings	19.18	0.93	0.00	4.8%	0.0%	0.0%
312103 Roads and Bridges.	4.00	2.00	0.00	50.0%	0.0%	0.0%
312104 Other Structures	95.83	31.14	30.96	32.5%	32.3%	99.4%
312202 Machinery and Equipment	18.45	2.03	0.00	11.0%	0.0%	0.0%
312203 Furniture & Fixtures	1.05	0.06	0.01	5.7%	0.7%	12.7%
312211 Office Equipment	0.11	0.02	0.00	18.8%	0.0%	0.0%
312213 ICT Equipment	0.87	0.04	0.00	4.8%	0.0%	0.0%
312214 Laboratory Equipments	4.65	0.01	0.00	0.1%	0.1%	70.4%
312302 Intangible Fixed Assets	0.01	0.00	0.00	7.9%	0.0%	0.0%
314101 Petroleum Products	0.14	0.03	0.00	25.0%	0.0%	0.0%
314201 Materials and supplies	0.37	0.02	0.00	6.2%	0.0%	0.0%
Class: Arrears	0.58	0.48	0.16	82.4%	28.3%	34.3%
321605 Domestic arrears (Budgeting)	0.26	0.26	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.16	0.16	0.16	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.15	0.05	0.00	32.7%	0.0%	0.0%
Total for Vote	532.08	118.43	89.44	22.3%	16.8%	75.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0301 Energy Planning, Management & Infrastructure Dev't	272.57	59.80	55.95	21.9%	20.5%	93.6%
<i>Recurrent SubProgrammes</i>						

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

03 Energy Resources Directorate	0.87	0.14	0.12	16.6%	13.7%	82.7%
09 Renewable Energy Department	0.61	0.04	0.03	5.9%	4.2%	70.5%
10 Energy Efficiency and conservation Department	0.61	0.05	0.03	7.5%	5.7%	76.0%
11 Electrical Power Department	41.34	10.21	10.19	24.7%	24.7%	99.8%
1023 Promotion of Renewable Energy & Energy Efficiency	3.41	0.28	0.09	8.1%	2.8%	34.2%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	21.95	21.95	21.95	100.0%	100.0%	100.0%
1221 Opuyo Moroto Interconnection Project	7.00	0.55	0.47	7.9%	6.8%	85.7%
1222 Electrification of Industrial Parks Project	47.94	3.00	0.80	6.3%	1.7%	26.5%
1259 Kampala-Entebbe Expansion Project	28.91	0.24	0.00	0.8%	0.0%	0.0%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	2.66	2.66	2.66	100.0%	100.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4.00	1.00	0.00	25.0%	0.0%	0.0%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.02	0.02	7.9%	7.9%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	30.20	7.52	7.51	24.9%	24.9%	99.9%
1407 Nuclear Power Infrastructure Development Project	3.00	0.36	0.29	12.1%	9.7%	80.2%
1409 Mirama - Kabale 132kv Transmission Project	15.00	2.65	2.65	17.6%	17.6%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	6.05	1.99	1.99	32.8%	32.8%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	5.77	1.25	1.25	21.8%	21.7%	99.5%
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	2.00	2.00	25.0%	25.0%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	3.90	3.90	3.90	100.0%	100.0%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	41.16	0.00	0.00	0.0%	0.0%	0.0%
Program 0302 Large Hydro power infrastructure	92.74	33.91	21.74	36.6%	23.4%	64.1%
<i>Development Projects</i>						
1143 Isimba HPP	48.04	13.27	9.99	27.6%	20.8%	75.3%
1183 Karuma Hydroelectricity Power Project	39.90	19.91	11.12	49.9%	27.9%	55.8%
1350 Muzizi Hydro Power Project	2.52	0.46	0.44	18.1%	17.6%	97.2%
1351 Nyagak III Hydro Power Project	2.29	0.27	0.18	11.6%	8.0%	69.1%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	76.02	11.79	3.63	15.5%	4.8%	30.8%
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	2.05	0.43	0.30	20.8%	14.6%	70.3%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.67	0.05	0.00	6.8%	0.0%	0.0%
13 Midstream Petroleum Department	0.67	0.05	0.00	6.8%	0.0%	0.0%
14 Petroleum Supply (Downstream) Department	5.61	0.38	0.18	6.7%	3.2%	47.8%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.41	3.70	0.56	29.8%	4.5%	15.3%
1352 Midstream Petroleum Infrastructure Development Project	12.51	0.70	0.23	5.6%	1.9%	33.1%

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QUARTER 1: Highlights of Vote Performance

1355 Strengthening the Development and Production Phases of Oil and Gas Sector	38.53	6.01	2.12	15.6%	5.5%	35.2%
1410 Skills for Oil and Gas Africa (SOGA)	3.58	0.49	0.24	13.6%	6.8%	49.6%
Program 0305 Mineral Exploration, Development & Value Addition	46.13	3.61	1.04	7.8%	2.3%	28.8%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.68	0.34	0.02	20.0%	1.5%	7.4%
15 Geological Survey Department	0.65	0.04	0.03	6.8%	4.0%	59.9%
16 Geothermal Survey Resources Department	0.65	0.04	0.04	6.4%	5.8%	90.2%
17 Mines Department	0.66	0.05	0.03	7.2%	3.8%	53.3%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	3.90	0.20	0.10	5.2%	2.6%	49.3%
1353 Mineral Wealth and Mining Infrastructure Development	17.05	1.70	0.67	9.9%	3.9%	39.5%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	2.13	0.26	0.14	12.4%	6.4%	51.7%
1505 Minerals Laboratories Equipping & Systems Development	7.40	0.33	0.02	4.4%	0.3%	5.7%
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	12.00	0.65	0.00	5.4%	0.0%	0.3%
Program 0349 Policy, Planning and Support Services	44.62	9.33	7.09	20.9%	15.9%	76.0%
08 Internal Audit Department	0.79	0.05	0.03	6.8%	4.2%	61.6%
18 Finance and Administration	13.45	3.69	2.95	27.4%	21.9%	79.8%
19 Sectoral Planning and Policy Analysis	0.99	0.07	0.04	6.8%	3.6%	53.2%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	29.39	5.51	4.07	18.8%	13.9%	73.8%
Total for Vote	532.08	118.43	89.44	22.3%	16.8%	75.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0301 Energy Planning, Management & Infrastructure Dev't	666.02	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1221 Opuyo Moroto Interconnection Project	76.87	0.00	0.00	0.0%	0.0%	0.0%
1222 Electrification of Industrial Parks Project	99.25	0.00	0.00	0.0%	0.0%	0.0%
1259 Kampala-Entebbe Expansion Project	46.50	0.00	0.00	0.0%	0.0%	0.0%
1391 Lira-Gulu-Agago 132KV transmission project	38.43	0.00	0.00	0.0%	0.0%	0.0%
1409 Mirama - Kabale 132kv Transmission Project	62.93	0.00	0.00	0.0%	0.0%	0.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	96.04	0.00	0.00	0.0%	0.0%	0.0%
1428 Energy for Rural Transformation (ERT) Phase III	16.18	0.00	0.00	0.0%	0.0%	0.0%
1492 Kampala Metropolitan Transmission System Improvement Project	71.48	0.00	0.00	0.0%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	158.34	0.00	0.00	0.0%	0.0%	0.0%
Program : 0302 Large Hydro power infrastructure	661.87	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

<i>Development Projects.</i>						
1183 Karuma Hydroelectricity Power Project	563.04	0.00	0.00	0.0%	0.0%	0.0%
1350 Muzizi Hydro Power Project	98.83	0.00	0.00	0.0%	0.0%	0.0%
Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.51	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.51	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1,332.40	0.00	0.00	0.0%	0.0%	0.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Energy Policy 2002 Reviewed	- Review of the Energy Policy underway and draft energy policy 2020-2030 is ready for stakeholder consultation.	Item	Spent
Electricity Act 1999 Reviewed		211101 General Staff Salaries	104,017
Electricity projects monitored		211103 Allowances (Inc. Casuals, Temporary)	2,835
Data on energy resources collected and updated	- Review of the electricity act 1999 in progress and the is ready for submission to cabinet for consideration.	227001 Travel inland	2,760
Nuclear Energy Policy for Uganda developed		227004 Fuel, Lubricants and Oils	2,794

Reasons for Variation in performance

NIL

Total	112,406
Wage Recurrent	104,017
Non Wage Recurrent	8,389
AIA	0

Output: 02 Energy Efficiency Promotion

Energy Efficiency activities coordinated	- Sustainable Energy Campaign 2019 held in Hoima on July 23-27, 2019.	Item	Spent
Awareness on Efficient utilization of energy created	- Energy Week 2019 Held on September 23-29, 2019.	211103 Allowances (Inc. Casuals, Temporary)	915
Energy efficiency policy for inclusion in the energy policy under review developed	- Energy Efficiency policy developed and submissions made for inclusion in the comprehensive energy policy 2020-2030.	221001 Advertising and Public Relations	1,013
Industrial Energy Efficiency program coordinated	- 10 units of Power Factor correction equipment installed among 7 clustered SMEs.	227001 Travel inland	2,700

Reasons for Variation in performance

NIL

Total	4,628
Wage Recurrent	0
Non Wage Recurrent	4,628
AIA	0

Output: 03 Renewable Energy Promotion

Coordinate Activities of the Renewable Energy Department	- Supervised and monitored operations of power plants	Item	Spent
- Renewable Energy Policy review	- Supervised and monitored construction of Karuma HPP	222001 Telecommunications	540
- Develop roadmap for bio-fuels	- Supervised construction of power transmission lines and sub-stations	227001 Travel inland	1,600
- Supervise all technical work	- Supervised Renewable Energy development activities including biomass energy, solar energy		
	- supervised implementation of Energy Efficiency activities.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

NIL

Total	2,140
Wage Recurrent	0
Non Wage Recurrent	2,140
<i>AIA</i>	0
Total For SubProgramme	119,174
Wage Recurrent	104,017
Non Wage Recurrent	15,157
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

Renewable energy technology standards and guidelines reviewed/developed	Technical Meetings and consultations for the draft Energy policy conducted	Item	Spent
Energy mainstreaming done in 5 new districts		211103 Allowances (Inc. Casuals, Temporary)	1,620
		225001 Consultancy Services- Short term	1,980
		227001 Travel inland	773
		228002 Maintenance - Vehicles	135

Reasons for Variation in performance

limited funding

Total	4,508
Wage Recurrent	0
Non Wage Recurrent	4,508
<i>AIA</i>	0

Output: 03 Renewable Energy Promotion

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Installation of 120KW pico-hydro project	Technical consultation on the existing small hydro power turbine and generated conducted with ECO gardens Company in Kasese.	Item	Spent
Development of a sustainable biomass resource.		211103 Allowances (Inc. Casuals, Temporary)	2,227
Demonstration of renewable energy technologies.	conducted the National Charcoal Dialogue, Energy and Mineral Sector Review Meeting, promoted biolatrline technology in Mount ST. Mary Namagunga secondary school.	221009 Welfare and Entertainment	713
6 wind measuring masts installed in North-eastern region of the Country, Karamoja inclusive under the Scaling up of Renewable Energy Programme (SREP) grant.	the procurement process for the consultants for the wind resource systems in final stages under the SREP project.	221017 Subscriptions	650
		222001 Telecommunications	554
		225001 Consultancy Services- Short term	5,890
		227001 Travel inland	6,470
		227002 Travel abroad	3,694
		228002 Maintenance - Vehicles	761
4MW grid connected solar plant completed at Busitema University.	monitored the wind systems at Kotido and Napak district headquarters Hosted the Egyptian Expert for the supervision of the construction of the site fence. held meetings with Busitema University. Draft ESIA and feasibility report in place. preparation for the transport of the solar equipment from Mombasa to Busitema University is on going.		

Reasons for Variation in performance

limited funding
limited funding
Limited funds
ILimited unding

Total	20,959
Wage Recurrent	0
Non Wage Recurrent	20,959
AIA	0
Total For SubProgramme	25,467
Wage Recurrent	0
Non Wage Recurrent	25,467
AIA	0

Recurrent Programmes

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Awareness regarding the Energy Efficiency and Conservation Bill/Law created.	- Awareness strategy for the Energy Efficiency and Conservation Bill developed	Item	Spent
Support the review of the Energy Efficiency Strategy and Plan.	- Awareness materials regarding requirements of the energy efficiency and conservation bill developed. stake holder mapping not done	221001 Advertising and Public Relations	1,216
		222001 Telecommunications	270
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	4,635
		227004 Fuel, Lubricants and Oils	4,941
		228002 Maintenance - Vehicles	184

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

NIL

Not enough funds to commence of the assignment.

Total	13,246
Wage Recurrent	0
Non Wage Recurrent	13,246
AIA	0

Output: 02 Energy Efficiency Promotion

		Item	Spent
Energy Week 2019 conducted	Energy Week 2019 (Renamed Energy & Minerals Week 2019) conducted and was held on September 23-29, 2019 in Kampala	221001 Advertising and Public Relations	2,156
Awareness on Efficient utilization of energy created.		221002 Workshops and Seminars	2,058
Facilitate training of 30 Energy Efficiency Professionals.	- Road drives undertaken in Kampala as part of the Energy & Minerals Week 2019 on September 19-23, 2019.	225001 Consultancy Services- Short term	2,768
Monitor Energy Efficiency Programs	- Energy & Minerals Exhibition 2019 held in Kampala at KCCA grounds on September 23-29, 2019.	227001 Travel inland	11,070
Support the Implementation of SMEs Energy Efficiency Program	- Power Forum held in Kampala at Pearl of Africa Hotel on September 25, 2019.	227004 Fuel, Lubricants and Oils	1,688
	- Biomass Energy Dialogue held on September 27, 2019 at Hotel Africana.	228002 Maintenance - Vehicles	1,620
	- Energy Efficiency awareness among government institutions initiated.		
	- Priority institutions selected for pilot.		
	Energy Management trainings done for energy efficiency experts in Northern and central Uganda.		
	Monitoring of the implementation of energy efficiency interventions among the beneficiaries of the NDC project conducted.		
	- 10 SMEs identified to participate in the SME programme.		
	- Baseline survey initiated.		

Reasons for Variation in performance

NIL

Total	21,359
Wage Recurrent	0
Non Wage Recurrent	21,359
AIA	0
Total For SubProgramme	34,604
Wage Recurrent	0
Non Wage Recurrent	34,604
AIA	0

Recurrent Programmes

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 11 Electrical Power Department

Outputs Provided

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

Supervision and Monitoring of the Operational and commissioned Power Stations in the Country	6 power plants in South Western Uganda were monitored	Item	Spent
Monitoring free connection policy	Project commencement was delayed, continued monitoring the procurement of the 40 sub-contractors and procurement of materials for the selected districts for the programme launch.	221011 Printing, Stationery, Photocopying and Binding	1,659
Energy Policy review finalized	The department continued with supervision and monitoring the implementation of the industrial parks. Progress is in advanced stages for the first four industrial parks of Mukono, Namanve, Luzira and Iganga:	227001 Travel inland	7,255
Electricity Act 1999 Amended	Transmission Lines progress:	227004 Fuel, Lubricants and Oils	3,240
Power sector investment plan updated	• Namanve South-Namanve North, 5km - 67% complete		
Increased demand	• Namanve South-Luzira-15km- 10% complete		
	• Mukono T-off, 5km-100% complete		
	• Iganga T-off, 10km- 75% complete		
	Substations progress:		
	Luzira- 99% complete		
	Iganga -99% complete		
	Namanve South- 99% complete.		
	Mukono- 100% complete.		
	procurement for the EPC contractor for the next five industrial parks is in progress		

Reasons for Variation in performance

Total	12,154
Wage Recurrent	0
Non Wage Recurrent	12,154
AIA	0

Output: 03 Renewable Energy Promotion

increased access to electricity	continued with the promotion of renewable technologies, mainly Solar Energy technologies and Geothermal for off grid connections	Item	Spent
		221003 Staff Training	660
		227002 Travel abroad	6,749
		227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

Total	10,109
Wage Recurrent	0
Non Wage Recurrent	10,109

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 04 Increased Rural Electrification

Monitoring of projects under implementation by REA and distribution concessionaires(UMEME, BECS, UEDCL	Closely monitored Ndugutu and Sindila evacuation lines, ERT III grid extension projects and the connections being implemented by UMEME under the Connection Policy.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,970
		221010 Special Meals and Drinks	1,285
		221012 Small Office Equipment	1,200
		227001 Travel inland	7,235
		227004 Fuel, Lubricants and Oils	1,350

Reasons for Variation in performance

Total	16,040
Wage Recurrent	0
Non Wage Recurrent	16,040
AIA	0

Outputs Funded

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

Fluctuations in the tariff structure stabilized.	Cleared thermal power capacity payments	Item	Spent
Improvement in the Government's fiscal sustainability		263104 Transfers to other govt. Units (Current)	10,152,169

Reasons for Variation in performance

Total	10,152,169
Wage Recurrent	0
Non Wage Recurrent	10,152,169
AIA	0
Total For SubProgramme	10,190,472
Wage Recurrent	0
Non Wage Recurrent	10,190,472
AIA	0

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Efficiency and Conservation Law enforced Guidelines for energy efficiency developed Standards for Biogas Systems developed Bio fuels Roadmap developed	-Draft Energy Efficiency and Conservation Bill (EECB) awareness strategy in place, whose purpose is to provide deeper knowledge on the requirements of the Energy Efficiency and Conservation Bill.- Five entities identified and willing to implement energy management system (National Water & Sewerage Corporation, Roofing Rolling Mills, Abacus Parenteral Drugs, Steel & Tube Industries & Serena Hotel)- Consultations on draft Biofuels Strategy expected in Quarter 2.	Item 221002 Workshops and Seminars 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,640 443 13,385 2,656 1,260
Reasons for Variation in performance			
NIL			
Total			19,384
GoU Development			19,384
External Financing			0
AIA			0

Output: 02 Energy Efficiency Promotion

Implement the Industrial Energy Management Program Reactive Energy Demand reduced by 7 MVA Awareness creation on Energy Efficiency opportunities Implement Minimum Energy Performance Standards (MEPS) Programme Recognize Excellence in Energy Management Capacity building for energy efficiency professionals	- Five entities identified and willing to implement energy management system (National Water & Sewerage Corporation, Roofing Rolling Mills, Abacus Parenteral Drugs, Steel & Tube Industries & Serena Hotel) - Readiness assessment of companies to implement energy management systems conducted for National Water & Sewerage Corporation and Roofing Rolling Mills- SME Clusters to participate in phase two of the power factor correction programme identified - Energy Consumption assessment conducted to select the beneficiaries for phase two.- Energy Exhibition 2019 (Re-named: Energy & Minerals Exhibition 2019) conducted at KCCA grounds on September 23-29, 2019 - Power Forum 2019 held on September 25, 2019 at Pearl of Africa Hotel - Exponential awareness campaigns (Road drives) conducted in the five divisions of KCCA on September 18-23, 2019.- Importers User guide developed and disseminated to KACITA - Surveillance testing of lighting technologies on Ugandan market conducted-Call for companies to participate in Energy Management Awards 2020 placed in newspapers.- Training of Energy Managers and equipment suppliers on energy management conducted in Kampala.	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,430 632 17,110 4,011 3,004 2,700
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

NIL

Readiness assessment conducted for only 2/5 of the facilities as no funds were available to facilitate completion of the rest.

Total	36,887
GoU Development	36,887
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

		Item	Spent
4MW grid connected solar plant completed at Busitema University with a grant from the Arab Republic of Egypt	- Manufacturing of the 4MW solar project equipment for Busitema University Completed by the Egyptian Government and ready for shipping.	211103 Allowances (Inc. Casuals, Temporary)	22,134
Demonstration of Renewable energy technologies	- Procurement of the transportation and clearing company completed.	221005 Hire of Venue (chairs, projector, etc)	3,162
Development of sustainable biomass resource	- Site fencing of the 7.5 hectares at Busitema University completed.	227001 Travel inland	7,905
Scaling of Renewable Energy /wind resource map, wind resource strategic investment plan and investment guide	- Assessment of Nagongera Town Council, Tororo district, Lumino Town Council - Busia and Buikwe Town Council selected and assessed for installation of solar street lights-	227004 Fuel, Lubricants and Oils	4,901
120KW pico-hydro project developed at Isuule, Kasese district	Construction works for biogas/biolatrine system for Nyakasura School are in the final stages.		
6 wind measuring masts installed in North-eastern region of the Country, Karamoja inclusive under the Scaling up of Renewable Energy Programme (SREP) grant.	- Site for installation fo solar drier identified in Luwero and stakeholders and beneficiaries mobilised and sensitised on solar driers.- Beneficiary institutions for tree seedlings identified in Mbale, Bunya S.S. Mayuge district and Nyakasura School in Fort Portal.- The process of identification of the sites for wind masts commenced. Stakeholders in Kotido, Moroto and Kaabong mobilised and engaged.- Sensitisation meeting held with the community in Isuule village on implementation of the pico hydropower project.- Acquisition of a consultant to support identification and development of the sites has been finalised and negotiations ongoing for contract signing.- Draft ToRs for waste resource assessment for potential sites developed.		
Waste to Energy Resource Assessment	- Field assessment for the potential for KCCA Kiteezi site to generate biogas from the collected organic waste for electricity generation conducted in partnership with KCCA.- Sites for installation of the 394 solar systems selected in Mukono, Buikwe, Namayingo, Busia, Tororo, Karamoja, Kasese, Wakiso districts for installation of the solar systems.		
390 solar systems, a grant from Hunan Province -china transported and disseminated			

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	38,102
GoU Development	38,102
External Financing	0
AIA	0
Total For SubProgramme	94,373
GoU Development	94,373
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
• Completion of ROW acquisition	For Tororo Lira-RAP Implementation is 92% complete	311101 Land	6,450,000
	Mbarara Nkenda, RAP Implementation is 93% complete		

Reasons for Variation in performance

Protracted valuation disputes with Project Affected Persons

Total	6,450,000
GoU Development	6,450,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Construction of the transmission lines:	Mbarara-Nkenda Line was completed and energised 100%		
Mbarara-Nkenda 132kV line		281501 Environment Impact Assessment for Capital Works	100,000
Tororo-Opuyo-Lira 132kV line	Tororo-Lira:		
Fort Portal, Mbarara S/S extension and Nkenda extension	•Total number of towers: 725	281504 Monitoring, Supervision & Appraisal of capital works	400,000
Tororo, Opuyo & Lira substations	•Completed Foundations: 692/725 (97%);		
Completion of Bujagali-Tororo- Lessos line, Substation & RAP	•Erected towers: 638/725 (88%);	312104 Other Structures	15,000,000
	•Stringing: 116km/263km (44%)		

Reasons for Variation in performance

protracted valuation disputes with Project Affected Persons. The section between Opuyo and Lira is to be finished by October 2019.

Total	15,500,000
GoU Development	15,500,000
External Financing	0
AIA	0
Total For SubProgramme	21,950,000
GoU Development	21,950,000
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

• Completion of ROW acquisition	RAP Implementation is 92% (1201/1300) complete	Item 311101 Land	Spent 316,200
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Reasons for Variation in performance

ROW issues are affecting progress of construction of the line. The Project is on course but is likely to be delayed by 6 months due to RoW acquisition challenges

Total	316,200
GoU Development	316,200
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

• Completion of transmission lines and substation construction works Opuyo Sub-Station Expanded	<ul style="list-style-type: none"> Detailed survey and tower spotting is 100% complete Geotechnical investigation completed 75% (120km) Design progress – overall estimated at 95%. Foundation construction is ongoing; 140 out of 622 (22%) foundations completed Detailed surveys completed for both substations Civil designs are 97% complete Electrical designs are 60% complete Manufacturing is ongoing for major equipment (mainly Transformers and HV Switchgear) Moroto substation Earthworks in progress. Site leveling is 100% complete while backfilling and Compaction in progress 	Item 312104 Other Structures	Spent 158,100
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Reasons for Variation in performance

The Project is on course but is likely to be delayed by 6 months due to RoW acquisition challenges
The Project is on course but is likely to be delayed by 6 months due to RoW acquisition challenges

Total	158,100
GoU Development	158,100
External Financing	0
AIA	0
Total For SubProgramme	474,300
GoU Development	474,300
External Financing	0
AIA	0

Development Projects

Project: 1222 Electrification of Industrial Parks Project

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Completion of construction works for the substations and transmission lines Sukuru Sub Station Expanded	Luzira- 99% complete Iganga -99% complete Namanve South- 99% complete. Mukono- 100% complete. Commissioning tests are 100% complete on all substations • Namanve South-Namanve North, 5km - 55% complete • Namanve South-Luzira-15km– 10% complete • Mukono T-off, 5km-100% complete • Iganga T-off, 10km- 55% complete	281504 Monitoring, Supervision & Appraisal of capital works	796,209

Reasons for Variation in performance

The Project has delayed by 1 year due to Court injunctions in Luzira, changes in Project Parameters

Total	796,209
GoU Development	796,209
External Financing	0
AIA	0
Total For SubProgramme	796,209
GoU Development	796,209
External Financing	0
AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Completion of Construction of the transmission line and substations	• Transmission line (Lot 1): overall progress of design, manufacturing at 29% complete • Substations (Lot 2): overall progress ,design, manufacture, civil works) is 28% complete		

Reasons for Variation in performance

The project has delayed by over 2 years. The Delay is mainly a retro effect of delayed completion of earlier stages of project preparation and procurement of Contractors

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Functional 2x220KV bays at Bujagali substation	The project was completed on 5th August 2019	Item 312104 Other Structures	Spent 2,663,577
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Reasons for Variation in performance

Project completed and energized.

Total	2,663,577
GoU Development	2,663,577
External Financing	0
AIA	0
Total For SubProgramme	2,663,577
GoU Development	2,663,577
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

Procurement of contractor Completion of residual activities under Kawanda-Masaka Transmission line Project	Detailed RAP study, ESIA study	Feasibility study completed. Sourcing for financing for RAP/EIA Study and construction	Item	Spent
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Reasons for Variation in performance

Confirmation of funding has delayed

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> The aging SCADA/EMS hardware equipment at the National Control Centre replaced. Network Manager System upgraded to a modern system that can meet current and future challenges in national and regional power system operations 	<ul style="list-style-type: none"> Supervision Consultant procured; the Contract was signed on 28th June 2017. Tender document preparation completed. Sourcing for financing for implementation of new SCADA system. 	Item 312104 Other Structures	Spent 15,810

Reasons for Variation in performance

The current SCADA system is presenting technical failure thus urgent need for funding for the implementation phase.

Total	15,810
GoU Development	15,810
External Financing	0
AIA	0
Total For SubProgramme	15,810
GoU Development	15,810
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

<ul style="list-style-type: none"> Complete RAP Implementation 	<ul style="list-style-type: none"> RAP Implementation is 86% complete 	Item 311101 Land 312104 Other Structures	Spent 11,858 7,500,000
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Reasons for Variation in performance

Delays in signing loan agreement has caused project delays.

Total	7,511,858
GoU Development	7,511,858
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

<ul style="list-style-type: none"> Technical assessment of the design completed Procurement of EPC contractor Project Management & Supervision Deemed Energy 	<ul style="list-style-type: none"> Tender documents were issued to prequalified bidders on 24th July 2019. Bid closing is scheduled for 18th September 2019 Prequalification of EPC Contractors completed 	Item	Spent
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Reasons for Variation in performance

Delays in signing loan agreement has caused project delays.

Total	0
GoU Development	0
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	7,511,858
		GoU Development	7,511,858
		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

	Item	Spent
• Nuclear Energy Policy for Uganda in place.	A workshop to prepare projects under the bilateral cooperation between MEMD and ROSATOM was held on 11 July 2019 at Amber House.	221002 Workshops and Seminars 3,597
• Comprehensive nuclear law in place.		227001 Travel inland 1,155
• Radioactive waste management strategy finalised	An Inter-Governmental Agreement (IGA) between Uganda and Russia on peaceful use of nuclear energy was signed on 17th September 2019 in Vienna, Austria.	
• Nuclear power project developer identified.		

Reasons for Variation in performance

progress noted

Total	4,752
GoU Development	4,752
External Financing	0
AIA	0

Output: 05 Atomic Energy Promotion and Coordination

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> Specialized training for two (02) members of staff supported; Uranium exploration monitored; <p>Awareness on nuclear energy conducted;</p> <ul style="list-style-type: none"> - IAEA Projects monitored. - Nuclear Information Centre 	<p>One member of staff embarked on a one year MSc in Nuclear Science and Technology of the University of Manchester, United Kingdom.</p> <p>Five (5) members of staff participated in a professional training course on Nuclear Energy Development for Uganda Decision Makers , 17th July – 5th August 2019, Beijing, China.</p> <p>One member of staff participated in a Training Course on Sustainable Uranium Mining and Management of Energetic Naturally Occurring Radioactive Materials (NORMs) from 28 July - 1 August 2019 in Sharm El Sheikh, Egypt.</p> <p>Awareness materials on nuclear energy were disseminated during the energy and minerals week 2019.</p> <p>One member of staff participated in training course on drafting a comprehensive nuclear law from 30 September - 11 October 2019, Vienna, Austria.</p> <p>IAEA projects were monitored.</p> <p>Four (4) members of staff participated in the 63rd Annual Regular Session of the IAEA General Conference from 16th to 20th September 2019 at the Vienna International Centre (VIC) in Vienna, Austria.</p> <p>A Country Programme Framework (CPF) between Government of Uganda and International Atomic Energy Agency (IAEA) was signed on 19th September 2019 in Vienna, Austria</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>221003 Staff Training</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>51,335</p> <p>200,000</p> <p>379</p> <p>2,805</p> <p>3,162</p>

Reasons for Variation in performance

progress noted

Total	257,682
GoU Development	257,682
External Financing	0
AIA	0

Outputs Funded

Output: 51 Membership to IAEA

Contribution to IAEA and AFRA made.	Item	Spent
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Annual contribution to be made in the last quarter

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Bid documents for supply of land were issued	Item	Spent
• Land for installation of monitoring stations acquired			
• Environmental and Social Impact Assessment (ESIA) for meteorological monitoring station conducted			

Reasons for Variation in performance

progress noted

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	TORs for Strategic Environmental Assessment were reviewed	Item	Spent
Strategic Environmental Assessment (SEA) completed		281501 Environment Impact Assessment for Capital Works	28,770

Reasons for Variation in performance

progress noted

Total	28,770
GoU Development	28,770
External Financing	0
AIA	0
Total For SubProgramme	291,203
GoU Development	291,203
External Financing	0
AIA	0

Development Projects

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	RAP Implementation is 15% complete (373/ 2478).	Item	Spent
• ROW acquisition completed		311101 Land	2,371,500

Reasons for Variation in performance

The procurement process has advanced yet the ROW acquisition is still 15% complete. Land acquisition is likely to be delayed because of several ownership disputes along the transmission line corridor

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	2,371,500
		GoU Development	2,371,500
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

• Construction of transmission line and substations	Procurement of EPC Contractors was ongoing (at evaluation and review of report).	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	275,000

Reasons for Variation in performance

The procurement process has advanced yet the ROW acquisition is still 15% complete.

Total	275,000
GoU Development	275,000
External Financing	0
AIA	0
Total For SubProgramme	2,646,500
GoU Development	2,646,500
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

• Acquisition of way-leaves completed.	•RAP Implementation for Gulu-Nebbi-Arua is 50% (1163/2334) complete.	Item	Spent
		311101 Land	1,891,000

Reasons for Variation in performance

progress noted

Total	1,891,000
GoU Development	1,891,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

• Transmission line and substations construction	•Tendering process ongoing; Bid evaluation was completed and the evaluation reports are currently under review.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	94,860

Reasons for Variation in performance

progress noted

Total	94,860
GoU Development	94,860
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	1,985,860
		GoU Development	1,985,860
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

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

Capacity building achieved in Monitoring and Evaluation; social and environment safeguards	Compliance monitoring of installation and construction works carried out	Installation practices of newly licensed wiremen monitored	Output monitoring of project construction and installation activities on going in 500 sites	Assessments of project performance conducted	Social and Environmental safeguards policies and plans adopted during implementation of project activities	Item	Spent
	Compliance monitoring done for solar installations in 40 health centers.	Monitoring carried out in 80 sites				211102 Contract Staff Salaries	22,913
						211103 Allowances (Inc. Casuals, Temporary)	4,348
						227001 Travel inland	13,280
						227002 Travel abroad	16,667
						227004 Fuel, Lubricants and Oils	7,905
						228002 Maintenance - Vehicles	4,743

Reasons for Variation in performance

The release was lower than planned hence all sites could not be monitored as planned

Total	69,856
GoU Development	69,856
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Capacity building in Energy Efficiency	Quality monitoring of lighting appliances and electricity meters	Awareness in efficient use of electricity created in project areas	Awareness in project activities created during Energy Week 2019	Quality monitoring of lighting appliances and electricity meters not undertaken due to low release.	Awareness in efficient use of energy not done as the release was low.	Item	Spent
						211103 Allowances (Inc. Casuals, Temporary)	4,348
						221001 Advertising and Public Relations	13,122
						227001 Travel inland	2,609
						227004 Fuel, Lubricants and Oils	3,953
						228002 Maintenance - Vehicles	1,581

Reasons for Variation in performance

Awareness in efficient use of energy not done as the release was low
Quality monitoring of lighting appliances and electricity meters not undertaken due to low release.

Total	25,612
GoU Development	25,612
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Adoption of national standards of solar home systems supportedCapacity building in Renewable Energy TechnologiesIndependent monitoring of solar PV installations and construction of pico/ micro hydropower schemesProject investment locations collected and mapped Monitoring sustainability of ERTI and ERTII solar PV systems	Construction of Pico Hydros has not yet commencedNot done. To be undertaken in Q2Monitoring done for installations at a total of 50 sites.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 3,162 7,905
Reasons for Variation in performance			
Construction of Pico hydros has not yet commenced due to delay in procurement of a contractor			
PROGRESS NOTED			
waiting for Q2			
Total			11,067
GoU Development			11,067
External Financing			0
AIA			0
Output: 04 Increased Rural Electrification			
Independent monitoring of on-grid works and household connections monitoredSupport to design of grid intensification schemes	Independent monitoring done for sites in Kyegegwa and Bundibugyo30 designs reviewed and developed	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,581 7,905
Reasons for Variation in performance			
progress noted			
Total			9,486
GoU Development			9,486
External Financing			0
AIA			0
<i>Outputs Funded</i>			
Output: 53 Cross Sector Transfers for ERT (Other Components)			
Other implementing agencies supported	Quarterly trsanswers made to UECCC	Item 291001 Transfers to Government Institutions	Spent 1,125,000
Reasons for Variation in performance			
progress noted			
Total			1,125,000
GoU Development			1,125,000
External Financing			0
AIA			0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of office equipmentPurchase of IT equipment		Item 312203 Furniture & Fixtures	Spent 7,584
Reasons for Variation in performance			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	7,584
		GoU Development	7,584
		External Financing	0
		AIA	0
		Total For SubProgramme	1,248,606
		GoU Development	1,248,606
		External Financing	0
		AIA	0

Development Projects

Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Outputs Provided

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

Community Development Action Plan developed and Monitored Environment and Health Safety activities undertaken per HSE management plan including sensitization on HIV/AIDS	• Completed and submitted Valuation Reports for the RAP of the project to the Chief Government Valuer for clearance and 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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	47,500
		221011 Printing, Stationery, Photocopying and Binding	2,250
		227001 Travel inland	22,250
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

progress noted

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Civil and E&M Detailed Engineering completedRAP compensation of Project Affected Persons completedCivil Works undertakenCivil Works and Detailed Engineering Supervised	<ul style="list-style-type: none"> Submitted Combined Evaluation and Contract to ORIO for No Objection for the Owners Engineer for the project. The expected Commitmentfor this contract is USD6Million. The contract is expected to be signed during quarter II of FY 2019/2020 after clearance by Solicitor General Completed and submitted Valuation Reports for the RAP of the project to the Chief Government Valuer for clearance and to ORIO for a No Objection. The RAP contract has a commitment UGX 3.9 Billion and estimated resettlement costs of UGX 9 Billion Continued hydrological data collection for detailed engineering and undertook stakeholder consultative meetings Submitted Combined Evaluation and Contract to ORIO for No Objection for the Owners Engineer for the project. The expected Commitmentfor this contract is USD6Million. The contract is expected to be signed during quarter II of FY 2019/2020 after clearance by Solicitor General 	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 50,000 1,875,000

Reasons for Variation in performance

progress noted

Total	1,925,000
GoU Development	1,925,000
External Financing	0
AIA	0
Total For SubProgramme	2,000,000
GoU Development	2,000,000
External Financing	0
AIA	0

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 71 Acquisition of Land by Government

<ul style="list-style-type: none"> Acquisition of way-leaves. 	<ul style="list-style-type: none"> The procurement of the RAP Implementation Consultant was ongoing; the Contract signature is scheduled for signing 	Item 311101 Land	Spent 3,400,000
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Reasons for Variation in performance

RAP Implementation Consultant is ongoing

Total	3,400,000
GoU Development	3,400,000
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

Item	Spent
• Commencement of line and substation construction works	• Procurement of design review and supervision consultant iwas ongoing; the Contract was submitted to Solicitor General for approval
281504 Monitoring, Supervision & Appraisal of capital works	500,000

Reasons for Variation in performance

Procurement of design review and supervision consultant is ongoing

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0
Total For SubProgramme	3,900,000
GoU Development	3,900,000
External Financing	0
AIA	0

Program: 02 Large Hydro power infrastructure

Development Projects

Project: 1143 Isimba HPP

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Item	Spent
- Supervision of works for Isimba HPP	Overall project Progress for Component I (Power Plant and Transmission Line) is 99% while component II (Public Bridge) is about 7%. UNRA is on site supervising the works.
- Operations and Maintenance	-Implementation of snags under component I is at about 90%.
- CDAP Activities	263204 Transfers to other govt. Units (Capital)
	5,833,053

Reasons for Variation in performance

Under defects Liability period

Total	5,833,053
GoU Development	5,833,053
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
RAP implementation and Monitoring ActivitiesRAP implementation and Monitoring	RAP implementation is 94% for the Transmission line and 95% for the Reservoir and Dam site

Reasons for Variation in performance

Some legal challenges on valuation of properties

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Kalagala off-set area boundary extended- Implementation of Community Development Action Plan (CDAP) implemented	ESIA for the Public Bridge is being undertaken by JBN Consultants.	281501 Environment Impact Assessment for Capital Works	209,225
Reduced vandalism, Outstanding payments to EIPL, Monitoring and supervision by MEMD compensation to Kayakas	-The Final ESIA Audits are planned for the last quarter of FY 2019/2020	281504 Monitoring, Supervision & Appraisal of capital works	199,599
- Supervision of bridge construction works	UEGCL continues with implementation of the CDAP activities which is at about 40%	312104 Other Structures	3,750,000

Reasons for Variation in performance

Total	4,158,824
GoU Development	4,158,824
External Financing	0
AIA	0
Total For SubProgramme	9,991,876
GoU Development	9,991,876
External Financing	0
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

		Item	Spent
Supervision of works for Karuma HPP UEGCL	Transferred resources to UEGCL for Karuma Supervision	263204 Transfers to other govt. Units (Capital)	11,024,000

Reasons for Variation in performance

Total	11,024,000
GoU Development	11,024,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
RAP Monitoring Activities land acquisition and compensation	RAP implementation is about 85% for Karuma Interconnection Project. - Under the Power Plant, Consultants for the reservoir land acquisition are on board undertaking ESIA studies to determine the extent of the required land and impact.	Item	Spent

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 79 Acquisition of Other Capital Assets

-Monitoring and Supervision of CDAP and EPC Works.	Under CDAP, the Church and Mosque construction is ongoing with works at about 85%.	Item	Spent
MEMD (ESMP) supervised and Monitored		281504 Monitoring, Supervision & Appraisal of capital works	92,727

Outstanding payments to EIPL

Reasons for Variation in performance

	Total	92,727
	GoU Development	92,727
	External Financing	0
	AIA	0
	Total For SubProgramme	11,116,727
	GoU Development	11,116,727
	External Financing	0
	AIA	0

Development Projects

Project: 1350 Muzizi Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Muzizi HPP (UEGCL)	Construction has been delayed as a result of delay in procurement of EPC contractor.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	375,000

Reasons for Variation in performance

Construction has been delayed as a result of delay in procurement of EPC contractor.

	Total	375,000
	GoU Development	375,000
	External Financing	0
	AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented.Environment and Social Management Plan (ESMP) and Resettlement Action (RAP) supervised and monitored.Monitoring and supervision of EPC works for Muzizi HPP (MEMD)Monitoring and supervision of Community Development Action Plan (CDAP).Capacity building	Quarterly community sensitization on Health, Safety and Environment carried out in the project affected area.Quarterly monitoring and supervision of ESMP and RAP carried out. Catchment management sensitization and awareness carried out in the project affected area.Construction has been delayed as a result of delay in procurement of EPC contractor due to a lack of No-Objection from the project funders.CDAP formulation arrangement kick started.No training carried out due to inadequate funds	281504 Monitoring, Supervision & Appraisal of capital works	67,825

Reasons for Variation in performance

No training carried out due to inadequate funds

Total	67,825
GoU Development	67,825
External Financing	0
AIA	0
Total For SubProgramme	442,825
GoU Development	442,825
External Financing	0
AIA	0

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

		Item	Spent
Supervision of works for Nyagak III HPP (UEGCL / Owner's Engineer)	Monitoring and supervision of Construction of Nyagak III HPP carried out. Physical works plus river diversion was about 8% done	263204 Transfers to other govt. Units (Capital)	125,000

Reasons for Variation in performance

Total	125,000
GoU Development	125,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
West Nile Grid Extension Project Resettlement Action Plan Implemented	PAPs approved by the auditors in the districts of Arua, Maracha, Yumbe and Koboko paid. Verification of PAPs above 10m carried out.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Monitoring and supervision of EPC works for Nyagak III HPP (MEMD)Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented.Environment and Social Management Plan (ESMP) supervised and monitored.Monitoring and supervision of PAPs livelihoods within the affected and host communitiesCapacity building	Monitoring and supervision of Construction of Nyagak III HPP carried out.Quarterly sensitization on Health, Safety and Environment carried out.Quarterly Monitoring and Supervision of ESMP carried outQuarterly monitoring and supervision of PAPs livelihoods carried out in project affected areas of ZomboNo training carried out due to inadequate funds.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	59,387

Reasons for Variation in performance

No training carried out due to inadequate funds.

Total	59,387
GoU Development	59,387
External Financing	0
AIA	0
Total For SubProgramme	184,387
GoU Development	184,387
External Financing	0
AIA	0

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

Recurrent Programmes

Subprogram: 04 Directorate of Petroleum

Outputs Provided

Output: 02 Initiate and formulate petroleum policy and legislation

Updated legal and regulatory framework for the Petroleum sub sector.	A Regulation Impact Assessment for the subsector is planned to commence in Q2.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	220

Reasons for Variation in performance

Total	220
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	220
		AIA	0

Output: 03 Capacity Building for the oil & gas sector

National Content Policy implemented.	1. The National Content Policy was translated to Alur and Atesot. A validation workshop for the Alur translation was undertaken in Arua while the workshop to validate Atesot translation was scheduled for Q2.	Item	Spent
		211101 General Staff Salaries	299,301

Reasons for Variation in performance

Total	299,301
Wage Recurrent	299,301
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	299,521
Wage Recurrent	299,301
Non Wage Recurrent	220
AIA	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

.Downstream Policy development commenced	-Emergency petroleum supply plan updated	Item	Spent
.Use of alternative Lake transport promoted	-Storage and transportation developments for Lake transport supervised and monitored (that is JST and Bugiri-Bukasa petroleum jetty activities)	221007 Books, Periodicals & Newspapers	338
.Regional Northern and Central Corridor harmonisation meetings attended		222001 Telecommunications	338
.Emergency Petroleum Supply Plan Implemented	-Two staff commenced masters in Economic Policy and Management and Petroleum Engineering	222002 Postage and Courier	203
.Oversight inspections conducted on petroleum infrast		227001 Travel inland	2,065
		227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

- Regional coordination meetings not attended
- Feasibility study of Lake Victoria jetties not supported as MOW&T has not commenced the study

Total	5,643
Wage Recurrent	0
Non Wage Recurrent	5,643
AIA	0

Output: 08 Management and Monitoring of petroleum supply Industry

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
.Petroleum supply operations and stock levels monitored and enforced	-160 petroleum facilities monitored and inspected in districts of West Nile and Northern Uganda of Amuru, Pakwach, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Gulu, Omoro, Nwoya, Oyam, Apac, Kwanja, Lira, Dokolo, Alebtong, Kitgum and Pader	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,700
.Mass Usage of LPG in the country promoted		221001 Advertising and Public Relations	1,350
.Usage of Biofuel blended petroleum products promoted		221003 Staff Training	10,308
.LPG Infrastructure promoted in the country		221009 Welfare and Entertainment	672
.LPG regulations prepared	-157 Petroleum enforced on Western Region districts of Kyankwanzi, Kyenjojo, Kikuube, Hoima, Kagadi, Kabarole, Ntoroko, Bundibugyo, Isingiro, Kamwenge, Kampala, Wakiso and Mityana. -Supply of petroleum products was normal throughout the quarter averaging 183,628,945 litres in the quarter. - Terms of Reference for LPG detailed Feasibility Study prepared	222001 Telecommunications	563
		225001 Consultancy Services- Short term	127,389
		227001 Travel inland	9,720
		227002 Travel abroad	8,304
		227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

- LPG detailed Feasibility study not undertaken due to delayed last payment of pre-feasibility study
- LPG mass usage campaigns delayed due to inadequate funding
- Bio fuels blending not piloted due to delayed completion of regulations and Bio fuels strategy

Total	163,706
Wage Recurrent	0
Non Wage Recurrent	163,706
AIA	0

Output: 09 Maintenance of National Petroleum Information System

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
.National Petroleum Information System (NPIS), operated and maintained	-National petroleum information system operational	211103 Allowances (Inc. Casuals, Temporary)	405
Pump prices monitored across the country	-29 Licenses of petroleum operators licensed through NPIS	221007 Books, Periodicals & Newspapers	68
.NPIS maintenance consultant procured	-550,886,837 litres of Petrol, Kerosene, Diesel and Jet-A1 imported in 1st quarter 2019/20	222001 Telecommunications	135
.Licensing activities conducted within NPIS system	-Reports of data disseminated on time -Regional Cities pump prices for petrol for Kampala, Eldoret, Nairobi, Mombasa and Dar es Salaam were UG shs 4200, shs4228, shs4173, shs4158 and shs3600 respectively. -Regional Cities pump prices for diesel for Kampala, Eldoret, Nairobi, Mombasa and Dar es Salaam were UG shs 3850, shs3875, shs3812, shs3777 and shs3723 respectively by end of quarter 1-2019/20 -The average local prices for the quarter 1 -2019/20 were shs4197/=, shs 3683/= and shs3863/= for petrol, Diesel and Kerosene respectively	227001 Travel inland	405
		227004 Fuel, Lubricants and Oils	338

Reasons for Variation in performance

- Consultant for NPIS support not procured due to inadequate funds

Total	1,350
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,350
		AIA	0

Output: 10 Operational Standards and laboratory testing of petroleum products

		Item	Spent
.Marketing Companies, retailers, facilities and downstream operations monitored for quality standards	-61 Petroleum Construction permits issued	211103 Allowances (Inc. Casuals, Temporary)	810
.LPG Standards & HSE codes of practice prepared	-22 Completion certificates for constructions issued to developers	222001 Telecommunications	407
.Petroleum Laboratory maintained	-29 petroleum operating licenses issued to petroleum operators	227001 Travel inland	5,400
.Support to HSE codes for lake transport	-71 Environmental Impact Assessments reports reviewed	227004 Fuel, Lubricants and Oils	2,700
.Petroleum standards sensitised	-2486 samples analysed at central laboratory		
	-2laboratory equipment's received for back up of testing		
	-5 out of 9 testing machines delivered		
	-2419 retail outlets out of 2846 monitored for marker and compliance level is 99.3%		
	-Technical staff of Fuel marking program have undertaken training in ISO/IEC 17025:2017		

Reasons for Variation in performance

- LPG codes of practice and HSE codes of practice not prepared due to inadequate funding
- Petroleum standards not sensitised due to inadequate funding

Total	9,317
Wage Recurrent	0
Non Wage Recurrent	9,317
AIA	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

		Item	Spent
.Petroleum Strategic Reserves Monitored	-Jinja Storage Reserves monitored and	211103 Allowances (Inc. Casuals, Temporary)	188
.infrastructure(roads, terminals,etc) to Support barges development promoted	current stock at end of Qtr 1-2019/20 was 877,570litres of petroleum products	221009 Welfare and Entertainment	135
.compliance of barges to standards supervised	-Developments at Bugiri-Bukasa ports monitored and supervised	222001 Telecommunications	135
Supply coordination meetings attended			

Reasons for Variation in performance

Total	458
Wage Recurrent	0
Non Wage Recurrent	458
AIA	0
Total For SubProgramme	180,473
Wage Recurrent	0
Non Wage Recurrent	180,473
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 1184 Construction of Oil Refinery

Outputs Provided

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

Petrochemical industries, pipelines, storage facilities and other infrastructure promoted in Kabaale industrial park in Hoima and other region	12 promotional meetings with potential investors	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,470
		221002 Workshops and Seminars	14,963
		227001 Travel inland	3,400
		227002 Travel abroad	14,985

Reasons for Variation in performance

Total	42,818
GoU Development	42,818
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	10 interns were enrolled for training at the midstream dept	Item	Spent
	Retention allowances paid to technical staff	211103 Allowances (Inc. Casuals, Temporary)	3,800
		221003 Staff Training	33,029

Reasons for Variation in performance

Total	36,829
GoU Development	36,829
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

RAP implementation for the Oil refinery monitored FEED activities for the Oil Refinery supervised	RAP implementation activities like borehole construction, and the police post, churches monitored Oil Refinery FEED/ESIA Activities supervised	Item	Spent
		227001 Travel inland	232,543
		227004 Fuel, Lubricants and Oils	19,212
		228002 Maintenance - Vehicles	1,300

Reasons for Variation in performance

Total	253,055
GoU Development	253,055
External Financing	0
AIA	0

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

A communication strategy for the oil sector developed and implemented.	5 (Five) Engagement meetings on HGA held in Kampala	Item	Spent
		221002 Workshops and Seminars	9,110

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	9,110
		GoU Development	9,110
		External Financing	0
		AIA	0

Output: 06 Participate in Regional Initiatives

Participation in Regional initiatives and Conferences on oil and gas like the Northern Corridor, regional infrastructure cluster meetings etc developments maintained	Attended the EAC Energy Meeting on joint permanent commission on the progress in oil and gas	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,424
		221001 Advertising and Public Relations	4,900
		221002 Workshops and Seminars	25,000
		227002 Travel abroad	18,247

Reasons for Variation in performance

		Total	57,571
		GoU Development	57,571
		External Financing	0
		AIA	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Petroleum policy, laws and regulations developed to govern midstream operations.	Number of standards and guidelines planned for development in Q2	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,180
		221002 Workshops and Seminars	19,700

Reasons for Variation in performance

		Total	33,880
		GoU Development	33,880
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Office accommodation secured. Payments for utilities made) Utilities (water, electricity, telephone) procured	3 Months rent paid -Regular and prompt payment of utilities.	Item	Spent
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Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Computer hardware, accessories procured and software licenses renewed.	Commenced the procurement process	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

specialised machinery and equipment for the midstream sector acquired.	Commenced the procurement process	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for offices in place.	Commenced the procurement process	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Oil Refinery Construction

FEED for refinery development undertaken in Kabaale area in Hoima. ESIA for refinery development undertaken in Kabaale area of Hoima District. Resettlement infrastructure completed.	Continued to monitor the progress of the FEED and ESIA. Payment to the contractor processed	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	20,000
		281504 Monitoring, Supervision & Appraisal of capital works	110,559

Reasons for Variation in performance

Total	130,559
GoU Development	130,559
External Financing	0
AIA	0
Total For SubProgramme	563,822
GoU Development	563,822
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1352 Midstream Petroleum Infrastructure Development Project

Outputs Provided

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

		Item	Spent
Petrochemical industries, pipelines, storage facilities and other infrastructure promoted in Kabaale industrial park in Hoima and other regions. • Applications for licenses for all midstream petroleum projects evaluated in line with the laws and regulations. -Establishment of clear guidelines for licensing.	Carry out promotional meetings and workshops. -Participate in two promotional regional meetings for East African petroleum conference and expos. -Engaged investors in oil and gas in media and trade shows. Participated in Chamber of mines and oil and gas conference organized in Uganda -Printed of promotional materials- Advertised the prospective midstream activity to be licensed. -Organised 4 evaluation meetings. Continued drafting of the first guidelines -Consultative workshops with stakeholders engagements held.	211103 Allowances (Inc. Casuals, Temporary)	6,930
		221002 Workshops and Seminars	11,858

Reasons for Variation in performance

Shortage of staff delayed some activities
There are delays in funds dispersed during the quarter.

Total	18,788
GoU Development	18,788
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
• Policies and regulations for the Midstream Subsector formulated. Standards, Codes and Guidelines for Midstream operations developed.	Identified 8 areas that require new policies and guidelines. -Reviewed current policies and guidelines -Developed new draft policies and guidelines. -organise 5 meetings and 2 workshops for stakeholders -Reviewed the standards and codes -Planned a bench mark for standards and codes	221002 Workshops and Seminars	4,700
		227002 Travel abroad	12,210

Reasons for Variation in performance

Total	16,910
GoU Development	16,910
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained 	Continued to Pay retention for technical staff.-Continued supporting high institutions of learning in oil and gas activities training. -Trained 13 interns from various institutions and facilitate their field work activities.Trained staff in three short term courses -Continued to train 1 staff on long term courses at Masters level.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	Spent 13,120 6,094
Reasons for Variation in performance		Total	19,214
		GoU Development	19,214
		External Financing	0
		AIA	0

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

<ul style="list-style-type: none"> Oil and gas communication strategy implemented Oil and gas communication strategy implemented Oil and gas communication strategy implemented 	<ul style="list-style-type: none"> Carried out 4 media and press briefings in oil and gas activities. -Produced promotional and communication materials for oil and gas activities.-Held 4 Workshops for the stakeholders on the progress of oil and gas activities. - Participated in two regional and international media campaigns-Published 3 materials for distribution on updates on oil and gas activities. -Held 10 radio talk shows and press briefings-Reviewed the communication strategy. -Participated in activities related to oil and gas in order to create information linkages. 	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 227002 Travel abroad	Spent 2,800 3,625 23,123
Reasons for Variation in performance		Total	29,548
		GoU Development	29,548
		External Financing	0
		AIA	0

Output: 06 Participate in Regional Initiatives

<ul style="list-style-type: none"> Participated in Regional initiatives and Conferences on oil and gas developments maintained Participated in Regional initiatives and Conferences on oil and gas developments maintained Participated in Regional initiatives and Conferences on oil and gas developments maintained 	<ul style="list-style-type: none"> Participated in two Northern corridor integrated project activities in oil and gas Participated in 1 EAPCE/21 activities.-Participated in 2 bilateral countries activities in oil and gas.DRCongo and Tanzania JPC-participated in 3 East African Community activities in oil and gas 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227002 Travel abroad	Spent 7,563 15,810 124,452
Reasons for Variation in performance			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	147,825
		GoU Development	147,825
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
<p>Finished products pipeline land marking and maintenanceLand for products pipeline development acquired.EACOP corridor acquired and affected persons compensated in time.Land for products pipeline development acquired. • ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken • FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.Land for products pipeline development acquired.Monitoring EPC activities on crude feeder pipeline to the refinery and export starting point undertakenNatural Gas PipelineEACOP corridor acquired and affected persons compensated in time.Natural Gas Pipeline</p> <p>-Started the process of Procuring a contractor for mark stone.-Submitted 5 valuation reports for PAPs to the CGV for the various projects in acquiring land.-Continued to carry out studies related to land acquisition of RAP for finished products pipeline and crude export pipeline- Continued to Monitor ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken-Continued Monitoring activities of FEED for finished products pipeline and Buloba terminalContinued to Monitor the activities for land acquisition for finished products pipeline and EACOP-Continued to participate in land acquisition of feeder pipelines-Started the process to Procure a consultant for a feasibility study for usage of natural gas in UgandaContinued to monitor the acquisition of EACOP corridor and affected persons compensated in time-Started the process of Procuring a consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda</p>	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
<p>Office accommodation securedPayments for utilities made) Utilities (water, electricity, telephone) procured</p> <p>-Paid rent for Midstream Petroleum Department office.-Paid for utilities like water, telephones, power and compound maintenance</p>	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 76 Purchase of Office and ICT Equipment, including Software

Computer hardware, accessories procured and software licenses renewed. Consumables (stationary, tea leaves, sugar) secured and in place.	-Started the process of Purchasing of computers, accessories and software licenses for the department-Purchased office consumables of tea, sugar, kitchen ware for staff	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Stable and Secure ICT, and oil and gas data and information	-Started the process of Purchasing specialized software for oil and gas. - Purchase of ICT items	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for offices in place.	-Started the process of Purchasing of office furniture and fittings	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	232,285
GoU Development	232,285
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Data from new exploration areas acquired, processed and interpreted. Basin Analysis studies and Resource Assessment for three (3) basins in the Albertine Graben undertaken. Second licensing round undertaken. Seven (7) exploration licenses are targeted to be awarded. Technical presentations and promotional materials. The country's petroleum potential presented at three (3) international conferences. Model agreements for contractors to acquire speculative (non-exclusive) seismic data over Lake Albert and new areas. Field Development Plans and Reservoir Management Plans reviewed and the relevant aspects updated; ESIA studies for the Kingfisher and Tilenga Projects reviewed.	90 line- km of geophysical data plus geological and geochemical mapping of 120 sq km. undertaken in Kadam-Moroto basin. Basin analysis studies not done, postponed to Q2. Continued with the Second licensing bidding round in Uganda. 100 brochures and 100 flyers produced and given out during the 2nd Licensing round road shows. Consultancy services to carry out an Impact Assessment before opening new Exploration Areas for exploration Activities and licensing procured and the exercise commenced. No Field Development Plans (FDPs) and Petroleum reservoir reports reviewed during the Quarter. Advised the Minister on the applications by TOTAL, regarding Production Licenses over Mpyo and Jobi-East fields.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221010 Special Meals and Drinks 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 23,517 417,603 105,680 3,500 4,743 791 8,190 111,849 25,296 3,936

Reasons for Variation in performance

Done.

Limited accessibility to some areas in the work place, due to the rainy season in the field.

There was limited power on the ground as some of the staff had to undertake field work in Moroto-Kadam basin.

Total	705,105
GoU Development	705,105
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Impact assessment of the National Oil and Gas Policy (NOGP). Updated NOGP.	Not done, postponed to Q2. Continued to update the M and E database for the National Oil and Gas Policy.	Item 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 700 1,581 19,934 1,581 320
M and E database for the National Oil and Gas Policy up and running.			

Reasons for Variation in performance

Done.

Limited manpower

Total	24,116
GoU Development	24,116
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract staff hired and maintained. Two (2) MSC, four (4) short courses and four (4) training workshops undertaken. Technical staff retained.	Contract Staff salaries paid. One (1) staff member commenced M.Sc. courses in petroleum economics. One (1) short-course was undertaken abroad by two (2) technical staff. Capacity building undertaken and technical staff retained.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227002 Travel abroad	Spent 124,661 656,146 3,000 208,006 650 39,370

Reasons for Variation in performance

Done.
Fairly achieved.

Total	1,031,833
GoU Development	1,031,833
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Daily monitoring and monthly supervision of petroleum field activities undertaken.	General oversight role over the petroleum sub sector exercised.	Item 227004 Fuel, Lubricants and Oils	Spent 3,162
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Reasons for Variation in performance

Done.

Total	3,162
GoU Development	3,162
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Liquefied Petroleum Gas promoted Successful East African Petroleum Conference 21 (EAPCE21), hosted by the Republic of Uganda.	Undertaken by Petroleum Supplies Department One EAC preparatory meeting for EAPCE'21 held from Uganda.	Item 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221017 Subscriptions 222001 Telecommunications 223006 Water 225002 Consultancy Services- Long-term 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 791 500 7,896 791 791 319,703 12,210 9,961
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Reasons for Variation in performance

Done.
This activity was undertaken by Petroleum Supplies Department.

Total	352,641
GoU Development	352,641
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

Completed Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe.	Phase 3 construction of the data centre and office building at Entebbe continued. The progress was estimated at 65%.Office buildings well maintained.	Item	Spent
Office buildings well maintained.			

Reasons for Variation in performance

Done.
Well progressed.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Licenses for PETREL Suite of data analysis software packages procured.	Item	Spent
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Reasons for Variation in performance

Done.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,116,857
GoU Development	2,116,857
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

Improved Agricultural base in the Albertine region.	Engagements postponed to Q2	Workshops postponed to Q2	Item	Spent
Increased percentage of Ugandan companies awarded contracts in the oil and gas sector.	engagements with universities and vocational and technical institutions postponed to Q2.	Training postponed to Q2.	211103 Allowances (Inc. Casuals, Temporary)	2,949
Increased number of jobs created in the sector for the youth at Level 1, 2 and 3 skills trainings within Uganda accredited and met a pre-agreed set of international quality standards.	Q2Benchmark postponed to Q2		221010 Special Meals and Drinks	1,720
National content staff trained.			222001 Telecommunications	1,581
Improved competitiveness of Ugandan companies in the oil and gas sector.			227001 Travel inland	146,620
			227002 Travel abroad	83,010
			227004 Fuel, Lubricants and Oils	5,950

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	241,830
GoU Development		241,830
External Financing		0
AIA		0

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

Implementation of the Local Content Policy.	Engagements with District Local Governments postponed to Q2	Item	Spent
Increased participation of women and persons with disabilities in the oil and gas activities.	One Workshop to validate the local content regulations in Lugbar held in Arua. Training of women in SMEs postponed to Q2.		

Reasons for Variation in performance

Translation of regulations into local languages activity undertaken due to dire need to carry out this activity as it is very critical to implementation of the local content policy

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		241,830
GoU Development		241,830
External Financing		0
AIA		0

Program: 05 Mineral Exploration, Development & Value Addition

Recurrent Programmes

Subprogram: 05 Directorate of Geological Survey and Mines

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Legal and Regulatory frameworks for mining, laboratories and geothermal resources management developed;	Participated in consultation on the draft Mining and Mineral Bill, 2019 at Imperial Royale Hotel, Kampala on 9th August, 2019;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,134
		221002 Workshops and Seminars	540
Strategic government interventions in the mining industry formulated and its implementation supervised;	Regional consultative workshops on mining legislation in Mbarara on 22/08/2019, Moroto on 05/09/2019 and Mubende on 27/09/2019.	221011 Printing, Stationery, Photocopying and Binding	331
		222002 Postage and Courier	101
		227001 Travel inland	1,100
		227004 Fuel, Lubricants and Oils	675
	Coordinated and supervised preparations of mineral sub-sector plan for NDPIII;		
	Meetings on laboratories management-supervision of lab refurbishment at Entebbe;		
	Supervise the implementation of development of iron and steel industry;		
	High level meetings with stakeholders during Joint Sector Review; Kilembe Mines, Wagagai and MPs on Natural Resources;		
	Networking with regional and international organizations (ICGLR);		

Reasons for Variation in performance

Need to fast track review and finalization of mining laws

Total	3,881
Wage Recurrent	0
Non Wage Recurrent	3,881
AIA	0

Output: 02 Institutional capacity for the mineral sector

In liaison with the Departments, training plan developed and tooling of staff effected;	Meetings on Pilot Geodata Project with Geosoft, BGR, UCMP on 14th July, 2019;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	646
		221002 Workshops and Seminars	720
Capacity of staff in mineral exploration, geological mapping and data analysis techniques built;	Interactions with Auditors on Performance Compliance related to plans, laws, strategies on 22nd August, 2019 at DGSM Office in Entebbe;	221003 Staff Training	1,350
		227001 Travel inland	220
		227004 Fuel, Lubricants and Oils	675
Development projects implemented under the Directorate supervised;	Coordinated training of 1 Staff left for MSc on Environmental Management Studies (EMS): field research by 2 Staff on MSc in Earth Resources Engineering; 20 geo-scientists; workshops were held on Mining Cadastre, GMIS and Geothermal Resources Development;		
	Supervised on-job training and equipping of geology and lab staff		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Establishment of new geodata management system require training of users and stakeholders.

Total	3,611
Wage Recurrent	0
Non Wage Recurrent	3,611
<i>AIA</i>	0

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

Geological surveys of Karamoja promoted; evaluation of iron ore, REE, uranium, wolfram and gold supervised; standards monitored; value addition to minerals promoted; geological information managed; awareness created and investment promoted.	Preparations for field geological, geochemical and geophysical surveys supervised;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,340
		221001 Advertising and Public Relations	658
	Integrated geological data for assessment of iron ore in SW Uganda and gold prospects at Busia supervised	221002 Workshops and Seminars	1,166
		221007 Books, Periodicals & Newspapers	152
		227001 Travel inland	1,540
	Mineral Beneficiation Centers in Ntungamo and Fort Portal; and private sector developments on mineral value addition supported and supervised;	227004 Fuel, Lubricants and Oils	675
	Generation of geological information for dissemination to stakeholders and investors during China- Africa Expo in Hunan, Africa Down Under in Australia, Oyo Int. Corporation, JSR, Mineral Wealth Conference supported;		
	Information compiled for geo-data information systems;		
	Sensitization about Airborne Geophysical Survey of Karamoja undertaken during regional consultative workshop in Moroto undertaken;		
	Data processing and interpretation for5 geothermal prospects undertaken;		
	Gravity surveys and geochemical sampling at Panymur at geothermal prospect supervised;		
	Contractor for TGW drilling procured		

Reasons for Variation in performance

Limited and late release of funds for field work supervision

Total	5,531
Wage Recurrent	0
Non Wage Recurrent	5,531
<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Implementation plan for equal opportunities, gender, environment issues in the mineral sub-sector designed and supervised; and management of ASM overseen.	Supervise implementation of equal opportunities, gender and environment issues in the mineral sub-sector;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	800
	Mainstreamed the above issues in mineral sector work plans for 2020/19 and NDPIII.	221002 Workshops and Seminars	480
		221003 Staff Training	219
		227001 Travel inland	1,040
	Awareness on mining in Mbarara, Mubende and Moroto and on geothermal resources development created at Lugogo during Mineral and Energy,	227004 Fuel, Lubricants and Oils	675

Reasons for Variation in performance

Late release of funds to create awareness in areas planned. However, during regional consultative workshops awareness on gender and children in mining were created.

Total	3,214
Wage Recurrent	0
Non Wage Recurrent	3,214
<i>AIA</i>	0

Output: 05 Licencing and inspection

Inspections and monitoring of mine development projects; mining and mineral exploration programs supervised.	Inspections and monitoring of mine development projects in Busia (Wagagai Gold), Tororo (Sukulu), Mubende (AUC), and mineral exploration programs;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100
		222002 Postage and Courier	675
		227001 Travel inland	3,053
	31 Exploration Licenses (ELs) granted; 20 Location Licenses granted	227004 Fuel, Lubricants and Oils	1,350

Reasons for Variation in performance

Emerging issue driven inspections

Total	5,178
Wage Recurrent	0
Non Wage Recurrent	5,178
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Collaborative research and payment of annual subscription CTBTO, AMGC (former SEAMIC), OAGS coordinated.	Payment to AMGC amounting to UGX. 3,375,000/- effected;	Item	Spent
		262101 Contributions to International Organisations (Current)	3,375

Reasons for Variation in performance

Collaboration with CTBTO continued

Total	3,375
Wage Recurrent	0
Non Wage Recurrent	3,375
<i>AIA</i>	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	24,790
		Wage Recurrent	0
		Non Wage Recurrent	24,790
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
Develop a Legal and Regulatory framework for mineral exploration and field work activities	Participated in the review of mining legislation. Sensitized stake holders about draft mining and mineral bill 2019 through workshops held in Mbarara, Mubende and Moroto Districts	227001 Travel inland	300
		227004 Fuel, Lubricants and Oils	162

Reasons for Variation in performance

Total	462
Wage Recurrent	0
Non Wage Recurrent	462
<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
Strengthening the mineral laboratory infrastructure improvement	Supervised reconfiguration of the laboratory building structure at DGSM	221003 Staff Training	650
Design, construction and installation of the Infrasound Network project.	Supervised construction infra-sound vault at Entebbe station	227004 Fuel, Lubricants and Oils	675
Maintenance of the National Seismological Network and monitor other geo-hazards.	Carried out field mapping for potential earthquake generating faults in Bundibujjo district. Supervised compilation of earthquake events.		
Build capacity of staff for mineral exploration and geological mapping and data analysis	Supervised the replacement malfunctioning equipment and upgrade of the power at Mbarara Global seismological station		
	Carried in-house training of Department of Geological Survey staff on key aspects of metallic minerals exploration and quality control in geological sampling		

Reasons for Variation in performance

Total	1,325
Wage Recurrent	0
Non Wage Recurrent	1,325
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Promote and market the country's mineral investment potential and celebrate centenary year of mineral industry in Uganda.	Design of mineral sector promotional flyers commenced	Item	Spent
Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems	Sixty-two (62) mineral Rights maps were prepared and printed to facilitate licensing process.	221003 Staff Training	500
Support and supervise mineral value addition centers and mineral trading markets	Supervised the design and user testing of the Geological and Mineral Information System (GMIS).	227001 Travel inland	10,770
Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems	Participated in the official handover ceremony for the site for construction of a mineral beneficiation centre at Rwengoma, Ntungamo District .	227004 Fuel, Lubricants and Oils	2,700
Undertake sensitization and supervise the execution of Airborne Geophysical Survey of Karamoja.	Participated in meetings with Xcalibur Spain a company that is likely to carry out Airborne geophysical survey of Karamoja area		
Undertake Geological, Geochemical and Geophysical surveys and produce maps; Evaluation of iron ore, REE, uranium, wolfram, and gold prospects.	Supervised Geological, geochemical and geophysical exploration activities over Uranium anomalies in Lwensakala and Boma in Sembabule district!		
Conduct airborne geophysical surveys of Karamoja region			

Reasons for Variation in performance

Total	13,970
Wage Recurrent	0
Non Wage Recurrent	13,970
<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

Address equal opportunities, gender, environment issues affecting communities in geological surveys	Carried out sensitization and field assessment on health safety, environment, gender and equity in Bukunya Sub country in Kasanda District.	Item	Spent
		227001 Travel inland	3,020

Reasons for Variation in performance

Total	3,020
Wage Recurrent	0
Non Wage Recurrent	3,020
<i>AIA</i>	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Participate in joint inspection and monitoring mineral exploration licenses rights (EL's)	Supervised inspection to 24 active Exploration Licences in the districts of Bugiri, Namayingo, Busia, Tororo, Iganga, Butalejja, Namutumba, Kaliro and Mayuge to check performance compliance as per the provisions of the Mining Act, 2003 and Mining Regulations, 2004. The EL's inspected are as follows: EL1036, EL1407, EL1575, EL1605, EL1609, EL1628, EL1669, EL1685, EL1711, EL1712, EL1734, EL1752, EL1755, EL1766, EL1769, EL1823, EL1828, EL1839, EL1854, EL1856, EL1857, EL1874, EL1997, EL1985	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 495 200 1,890 1,080

Reasons for Variation in performance

Total	3,665
Wage Recurrent	0
Non Wage Recurrent	3,665
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Carry out collaborative research and payment of annual subscription CTBTO, AMGC (former SEAMIC)	Paid a contribution of UGX 4,050,000 to Africa Geoscience Mineral Centre (AGMC)	Item 262101 Contributions to International Organisations (Current)	Spent 4,050
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Reasons for Variation in performance

Total	4,050
Wage Recurrent	0
Non Wage Recurrent	4,050
AIA	0
Total For SubProgramme	26,492
Wage Recurrent	0
Non Wage Recurrent	26,492
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Geothermal Policy, Geothermal Act and Geothermal Regulations.	The Draft Geothermal Policy 2019 has been finalized together with the accompanying documents. The Draft Cabinet Memo and the Regulatory Impact Assessment (RIA). The documents are ready for submission to the Permanent Secretary for review and onward transmission to Cabinet.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	753
		227001 Travel inland	3,645
Reasons for Variation in performance			
Challenges in bringing together all the stake holders for consultations given their different work schedules and travel plans			
Total			4,398
Wage Recurrent			0
Non Wage Recurrent			4,398
AIA			0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Staff recruited and trained, office equipment procured.	The two staff that are pursuing a three year course in earth resource engineering collected fluid samples and conducted gravity surveys at Panyimur geothermal prospect in September 2019 to aid their research.	Item 221007 Books, Periodicals & Newspapers 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 405 1,944 3,983
	A technical review workshop was held to review the progress on geothermal exploration programme and chart the way forward. It was recommended to carry out detailed surface studies at Ihimbo in Rukungiri District and initiate detailed surface studies at Kanangarok in Kaabong District.		
	A contract agreement was signed between MEMD and Geothermal Development Company (GDC) of Kenya for the latter to train three (3) personnel in geothermal drilling engineering. The training will be funded by ERT-III in MEMD.		
	Staff have written geothermal related technical papers to be presented during World Geothermal Congress (WGC) in Reykjavik Iceland in April 2020. Several technical papers have been accepted and are currently being reviewed.		
	The Principal Energy Expert from AUC visited Uganda as a grant beneficiary country. He met the PS/MEMD, Director/DGSM, Commissioner/GRD and AC/PDU. The main objective of the visit was to have an overview of the geothermal development programme in Uganda and how the African Union Commission (AUC) can support the Uganda Geothermal Development Programme.		
	A staff from the Geothermal Resources Department (GRD) together with staff from Ministry of Tourism, Wildlife and Antiquities; Uganda Tourism Board; and Bukedde TV visited Kitagata, Rubaare, Minera, Rubabo and Ihimbo hot springs in Southwest Uganda to assess how the site can be packaged as a tourist destination.		
	One staff attended an Executive Exchange to the Geothermal Resources Council (GRC) Annual Meeting in Palm Springs, California, USA from 13th to 21st September 2019.		
	It was reported at the meeting that Power Africa had included Uganda on the funding list of East African Countries.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Delays from the public service to recruit and operationalize the geothermal department's staff structure.

Total	6,332
Wage Recurrent	0
Non Wage Recurrent	6,332
<i>AIA</i>	0

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

		Item	Spent
1. Ten (10) Temperature Gradient Wells (TGW) drilled and conceptual models developed at Buranga and Katwe prospects.	Procurement of a contractor to drill Temperature Gradient Wells (TGW) at Kibiro and Panyimur was concluded awaiting contract award. Six (6) companies participated in the bidding and one of them was selected to undertake activity that is expected to begin in December 2019.	211103 Allowances (Inc. Casuals, Temporary)	2,025
2. Designs of wells and tender documents for drilling exploration wells at Kibiro and Panyimur.		227001 Travel inland	1,620
3. Subsurface Conceptual models for Ihimbo		227004 Fuel, Lubricants and Oils	11,071
	Staff conducted gravity surveys and geochemical sampling (water and gas) at Panyimur. The data and samples are to be used by the two MSc students at Kyushu University in Japan. The knowledge and information resulting from this study will be useful in refining subsurface conceptual models at Panyimur.		
	Data synthesis, interpretations, and modeling using “geotools” was conducted during Quarter One (Q1) on Ihimbo, Rubaare, Katwe, Panyimur and Kibiro data. Final interpretations, report writing, ranking of areas studied in detail, and selection of targets for drilling will be accomplished.		

Reasons for Variation in performance

Delays in the procurement procedure for the drilling contractor

Total	14,716
Wage Recurrent	0
Non Wage Recurrent	14,716
<i>AIA</i>	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Inspection and Monitoring reports.	M/s Bantu Energy (U) Limited progressed with geothermal investigation surveys in Panyigoro area, Pakwach District. Studies included shallow temperature surveys, geophysical surveys and structural mapping.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 6,750 5,010
	In August 2019, Moto Geothermal Projekt Limited submitted a Pre-Feasibility report "Final Report on Geothermal interpretation of Ihimbo, surface exploration data July 2019" which included geochemical and geophysical data acquisition, processing, analysis and interpretations. The report is being analyzed and the way forward for Ihimbo geothermal area will be agreed between the operator and the GRD.		
	Gids Consult Ltd is operating a retention Licence at Buranga geothermal prospect. The company won a grant to drill temperature gradient wells (TGW) and addition surface survey at Buranga from the AUC-EU-GRMF. The company is negotiating with the AUC for a grant contract which once agreed will lead to drilling of eight (8) TGW in early 2020.		

Reasons for Variation in performance

N/A

Total	11,760
Wage Recurrent	0
Non Wage Recurrent	11,760
AIA	0
Total For SubProgramme	37,205
Wage Recurrent	0
Non Wage Recurrent	37,205
AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
ASM Regulations developed	- Ongoing preliminary meetings with stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	780
Mine Safety Regulations Updated	- Ongoing meetings with stakeholders.	227001 Travel inland	759
Mineral Certification Regulations	- Ongoing meetings with stakeholders.	227004 Fuel, Lubricants and Oils	527
Regulations on Development Minerals developed	- Ongoing preliminary meetings with stakeholders.		
Mining Act Amendment Bill,			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

- Delay in release of operation funds.

Total	2,066
Wage Recurrent	0
Non Wage Recurrent	2,066
<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

Staff recruited	- No recruitment.	Item	Spent
Staff trained	- No trainings carried out.	211103 Allowances (Inc. Casuals, Temporary)	2,020
		221002 Workshops and Seminars	1,822
		221003 Staff Training	3,014

Reasons for Variation in performance

- Delay in release of operation funds.

Total	6,856
Wage Recurrent	0
Non Wage Recurrent	6,856
<i>AIA</i>	0

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

Inspection notices	1. 54 non-compliance notices written.	Item	Spent
	2. Defaulters not published.	221002 Workshops and Seminars	1,012
Inspection reports	1. Inspection plan developed.		
Reports and maps of abandon mine sites	2. 4 regional inspection reports reviewed.		
	3. 1 quarterly report generated.		
	- Ongoing inspection of abandoned mines.		

Reasons for Variation in performance

- Delay in release of operation funds.

Total	1,012
Wage Recurrent	0
Non Wage Recurrent	1,012
<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

1. Environmental baseline study conducted.	1. Commencement of awareness campaigns from central Uganda.	Item	Spent
2. Miners trained on best-practice mining.	2. Ongoing sensitization with various stakeholders on environmental health and safety.	211103 Allowances (Inc. Casuals, Temporary)	880
		221002 Workshops and Seminars	486
		227001 Travel inland	2,381
		227004 Fuel, Lubricants and Oils	810

Reasons for Variation in performance

Total	4,557
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	4,557
		AIA	0

Output: 05 Licencing and inspection

An updated mining cadastre and registry system.	1. report on new registered users generated. 2. report on mineral rights granted, renewed, expired, suspended and revoked. 3. report on NTR generated. 4. report on production and exploration statistics produced.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		221002 Workshops and Seminars	440
		227001 Travel inland	5,459
		227004 Fuel, Lubricants and Oils	1,620

Reasons for Variation in performance

	Total	11,019
	Wage Recurrent	0
	Non Wage Recurrent	11,019
	AIA	0

Outputs Funded

	Total For SubProgramme	25,509
	Wage Recurrent	0
	Non Wage Recurrent	25,509
	AIA	0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

A Geothermal Policy, Act, and Regulations;	The Draft Geothermal Policy 2019 has been finalised together with the accompanying documents; the Draft Cabinet Memo and the Regulatory Impact Assessment (RIA). The documents are ready for submission to the Permanent Secretary for review and onward transmission to the Minister.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,423
		221002 Workshops and Seminars	4,400
		221003 Staff Training	1,100
		227001 Travel inland	237
		227004 Fuel, Lubricants and Oils	553

Reasons for Variation in performance

The time required to bring all the stake holders on board given their schedules is a lot hence the delay in producing the final drafts

	Total	11,713
	GoU Development	11,713
	External Financing	0
	AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff recruited, Staff trained, Office Equipment purchased, Workshops, conference and seminars attended including WGC 2020.	<p>On 7th August 2019, a technical review workshop was held at DGSM Boardroom to review and up-date plans, compare progress against plans so that assessment of performance can be made. Detailed surface studies at Ihimbo and initiate detailed surface studies at Kanangarok in Kaabong District were recommended. A contract was signed between MEMD and Geothermal Development Company (GDC) of Kenya for the latter to train three (3) personnel in geothermal drilling engineering. Staff are yet to leave for training. This training is funded under the Energy for Rural Transformation Programme (ERT-III) in the MEMD. Two (2) staff members are pursuing three years M.Sc. degrees in Earth Resources Engineering at Kyushu University in Japan. The two Staff collected fluid samples and conducted gravity surveys at Panyimur geothermal prospect in September 2019 for their research. Staff have written geothermal related technical papers to be presented during World Geothermal Congress (WGC) in Reykjavik Iceland in April 2020. Several technical papers have been accepted and are currently being reviewed. This will aid in showcasing our exploration results to-date to the world geothermal community. Four staff were trained and mentored in identifying and mapping surface geothermal manifestations at Kagamba, Karungu, Bubale, Rubaare, Kisizi, Burama and Ihimbo geothermal areas. This field training amplified their skills and ability in mapping surface geothermal indicators.</p> <p>Six (6) interns from MUK Nkumba and Kyambogo Universities were trained and mentored in identifying and mapping surface geothermal features at Kibiro geothermal prospect in Hoima District.</p> <p>A staff from the Geothermal Resources Department (GRD) together with staff from Ministry of Tourism, Wildlife and Antiquities Uganda Tourism Board and Bukedde TV visited Kitagata, Rubaare, Minera, Rubabo and Ihimbo hot springs in Southwest Uganda to assess the tourism potential.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>222001 Telecommunications</p> <p>223006 Water</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>79</p> <p>5,000</p> <p>2,350</p> <p>38</p> <p>125</p> <p>1,897</p> <p>2,492</p>

Reasons for Variation in performance

Low budget allocations towards staff recruitment by the public service has crippled the recruitment procedure.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	11,981
		GoU Development	11,981
		External Financing	0
		AIA	0

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

		Item	Spent
1. Ten (10) Temperature Gradient Wells (TGWs) drilled at Buranga and Katwe prospects and conceptual model developed.	Staff conducted area specific gravity survey in Panyimur to be used by our MSc student at Kyushu University in Japan. The knowledge and information resulting from this study will be useful in refining subsurface conceptual models at Panyimur.	211102 Contract Staff Salaries	1,474
2. Designs of wells, tender documents for drilling exploration wells at Kibiro and Panyimur.		211103 Allowances (Inc. Casuals, Temporary)	2,846
3. Subsurface conceptual model for Ihimbo		227001 Travel inland	62,858
		227004 Fuel, Lubricants and Oils	3,005
	Procurement of a contractor to drill Temperature Gradient Wells (TGW) at Kibiro and Panyimur was concluded awaiting contract award. Six (6) companies participated in the bidding and one of them was selected to undertake activity that is expected to begin in December 2019.		
	Geochemical sampling (water and gas) was conducted in Panyimur by the GRD staff. The samples are to be shipped to Kyushu University in Japan for the student who is pursuing an Msc course in in Earth Resources Engineering.		
	A map showing geothermal areas overlain on geology map was prepared for use in the Uganda Country Update paper to be presented at the World Geothermal Congress (WGC) in Reykjavik Iceland in April 2020		

Reasons for Variation in performance

Lengthy and bureaucratic procurement procedures.

Total	70,182
GoU Development	70,182
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Stakeholders sensitized on geothermal exploration and development.	Environmental and Social Impact Assessment (ESIA) technical and financial proposals from three (3) bidders were evaluated and evaluation report submitted to contracts committee for further management.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland	Spent 1,660 1,650 474
ESBS and ESIA statements for Buranga and Katwe geothermal prospect.	Expression of Interest (EoI) was concluded with five (5) bidders selected to proceed to the bidding process for the ESIA of Panyimur.		
Personal Protective Equipment (PPE) procured.	Information and Awareness campaigns were carried out at Kibiro, Panyimur, Ihimbo, Karungu and Kitagata geothermal areas. This project activity is aimed at informing, involving and enhancing the understanding of the local communities as key stakeholders.		
	Staff exhibited during the Energy and Mineral Week at Lugogo to raise awareness of the public about geothermal energy utilization (power production and direct uses) and benefits		

Reasons for Variation in performance

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

Output: 05 Licencing and inspection

Inspection reports on the three (3) licensed areas.	M/s Bantu Energy (U) Limited. The licensee progressed with geothermal investigation surveys in Panyigoro area, Pakwach District. Studies included shallow temperature surveys, geophysical surveys and structural mapping.	Item 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	Spent 1,597 100 100 791
	On 28th August 2019, Moto Geothermal Projekt submitted a Pre-Feasibility report "Final Report on Geothermal interpretation of Ihimbo, surface exploration data July 2019" which included geochemical and geophysical data acquisition, processing, analysis and interpretations. Heat flow measurements were used to estimate the power potential of Ihimbo Geothermal prospect.		

Reasons for Variation in performance

Total	2,587
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	2,587
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Contribute to African Mineral Geoscience Center (AMGC).	Contributions made on an annual basis	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Office, ICT Equipment procured and software procured and licenses renewed.	A contract (MEMD/ERT/ NCONS/2018-2019/00285/02) was signed between MEMD and M/S Phoenix Geophysics Limited, to supply, train and commission Empower Geophysical data processing software.	Item	Spent
	Procurement of high end computers (2) with high data storage, data back-ups, and archive capability for high volume of data was initiated.		
	Procurement of LiDAR for detailed structural mapping (Quaternary faults) of the prospect areas was initiated.		
	Procurement of Leapfrog software training was initiated.		
	Procurement of field tablets and field mapping tools was initiated		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
Orsat CO2 gas meter procured	Procurement of Kuster Tool was initiated.	Item	Spent
3 wire Platinum Resistance temperature (RTD) device	This project activity is being funded under ERT-III programme. The Kuster Tool PTS is a subsurface high temperature memory tool designed to continuously measure and record downhole temperature, pressure and flow in geothermal wells.		
Digital K-type thermocouple with 5m long cable to the recording instrument			
Hammer drill (0.5 – 2m) associated equipment	Procurement of Orsat Gas Analyzer was initiated for gas concentration mapping.		
Portable multi-gas monitor	Procurement of a temperature data logger was initiated. This will be used to log temperature data during TGH drilling.		
	A contract (MEMD/ERT/NCONS/2018-2019/00285/01) was signed between MEMD and M/S Phoenix Geophysics Limited to up-grade MT equipment to MTU-5C. MT Equipment was shipped to the M/S Phoenix workshop in Toronto, Canada on 8th August 2019.		

Reasons for Variation in performance

Delays in procurement processes.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	100,249
GoU Development	100,249
External Financing	0
AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

1. Mining and Mineral Act Published.	1. 4 stakeholders consultations on the draft mining and mineral bill 2019 undertaken in Mbarara, Mubende, Moroto and Kampala respectively.	Item	Spent
2. Three (3) Regulations developed for the mineral sector (Mining Regulations, Mining Certification Regulations-ICGRL and Regulations for ASM) in place.		211103 Allowances (Inc. Casuals, Temporary)	15,400
Mining Act translated into at least one major local language.	2. one (1) Awareness campaign Mineral certification regulations conducted in Kampala	221002 Workshops and Seminars	29,324
		223005 Electricity	1,581
		223006 Water	791
		225001 Consultancy Services- Short term	19,363
		227001 Travel inland	8,325
		227002 Travel abroad	140,944
		227004 Fuel, Lubricants and Oils	791

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
limited funding			
		Total	216,518
		GoU Development	216,518
		External Financing	0
		AIA	0

Output: 02 Institutional capacity for the mineral sector

IT/ICT equipment procured and maintained Communication strategy developed for the mineral sector 10 staff recruited on contract basis GIS mapping software procured ICT systems maintained 2 information systems upgraded and maintained to facilitate licensing process and information dissemination. 2 staff trained at postgraduate level and 5 at diploma and certificate levels	1. Procurement of IT/ICT Data Centre UPS initiated in July 2019 ; 2. Procurement of clock in system initiated in July, 2019 The procurement for communication strategy for the mineral sector at evaluation stage. Job specification for mineral certification contract staff drafted. Procurement for ER-Mapper image mapping software initiated. 1. Online e-government mining cadaster system launched on 1/10/2019 to facilitate licensing process; 2. Integrated Geological and Mineral Information System (GMIS) launched to facilitate information dissemination launched ; 3. Geodata portal for information dissemination and access launched .I. . 2 staff continued to undertake training at postgraduate level in Mining Engineering and Analytical Chemistry in United Kingdom. ii. One staff is undertaking training in GIS at Makerere University. iii. 3 staff applied for Masters of Science in GIS and Remote Sensing in Nkumba and Makerere university.	Item	Spent
		211102 Contract Staff Salaries	63,377
		211103 Allowances (Inc. Casuals, Temporary)	3,320
		221002 Workshops and Seminars	38,810
		221009 Welfare and Entertainment	2,372
		223004 Guard and Security services	791
		227001 Travel inland	5,724

Reasons for Variation in performance

Delays in procurement process
None

Total	114,393
GoU Development	114,393
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Magnetic, aeromagnetic and radiometric mineral anomaly maps of Karamoja produced. Brochures on mineral resources potential for promotion of investment. At least 4 targets mineral targets (iron ore, Uranium, REE, 3Ts, gold and sand) appraised and evaluated for possible reserves for further development and to guide infrastructure development and industrialization.	Procurement for consultant to undertake airborne geophysical Surveys of Karamoja region is ongoing under airborne project. brochure for mineral targets and potential for various districts compiled. 1. Sensitization undertaken in Lwensankala and Boma in Sembabule district on Uranium exploration. 2. Geological, Geochemical and Geophysical Exploration for Uranium is ongoing in Sembabule District.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,890 3,162 32,017 3,162 61,357 75,296
Reasons for Variation in performance			
Delays in release and inadequate release			
None			
under airborne geophysical survey project			
		Total	176,883
		GoU Development	176,883
		External Financing	0
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Geological data generated for 2 ASM Mining sites.- 2 health and safety awareness campaigns conducted. -Atleast 1,000 ASM trained, registered and regulated. -ASM mining handbook produced. -Updated baseline survey for ASMs in Uganda Pilot demonstration plant for environmental and friendly mining methods ASM database developed.	Geological Evaluation of ASM site in Mubende and Kassanda planned for second Quarter Gender awareness as well as health and safety campaign is ongoing in Kassanda district Process for acquisition land for the pilot demonstration plant for Mercury has commenced in Kassanda district. i. 320 ASMs leaders trained as trainers of trainers (TOTs) in (Amudat, Moroto, Ntungamo, Kabale, Mubende and Gulu) ii. Biometric System for Registration of ASMs developed. awaiting testing in December, 2019 iii. Data Collection and capacity building undertaken in (Amudat, Moroto, Ntungamo, Kabale, Mubende, and Gulu)	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,721 791 3,162 13,943 3,162
Reasons for Variation in performance			
delayed release			
inadequate release			
inadequate release and lack of land			
None			
		Total	25,778
		GoU Development	25,778
		External Financing	0
		AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Baseline study for 4 mining projects in for Uganda. All Mineral rights inspected and monitored. Mineral licensing system upgraded and maintained. -National database for mineral flows and trade developed. -ICGRL certification certificates printed.	Data collections from mine sites undertaken to inform baseline studies. I. 4 sensitization and awareness on the mining and Mineral Act conducted in northern, central, western and eastern Uganda; ii. Mining Cadastre and registry System upgraded to online e-government system. Procurement for consultant to design and establish a national database for mineral flows initiated.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 5,152 1,581 3,162 23,715 49,416 11,858

Reasons for Variation in performance

delayed and inadequate release
inadequate release
procurement process

Total	94,883
GoU Development	94,883
External Financing	0
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation (SEAMIC)

Linkages with other organisations for promotion of Research and Development	contributions made to AMGC	Item	Spent
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Reasons for Variation in performance

NONE

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Government Land secured	1. procurement of land in Busia Concluded and contract has been forwarded to SG.	Item	Spent
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Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-At least one mineral beneficiation centre constructed. _Adminstrative structure at DGSM expanded for more office space _Partioning of mines block	i.Procurement for contractor for Mineral Beneficiation centres in Ntungamo and Fortportal concluded; ii. Contract for mineral beneficiation Centre in Toroo(Fortportal) is awarded to BMK contractors and implementation commenced in August 2019 with site clearance and now laying of foundation. iii. contract for mineral beneficiation centre for Ntungamo is awarded to Techno 3 and implementation commenced with site Cclearance on 29th September , 2019.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 17,680

Reasons for Variation in performance

inadequate release

Total	17,680
GoU Development	17,680
External Financing	0
AIA	0

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

specialised IT/ICT equipment procured and maintained to support institutional capacity of DGSM. GIS software and satellite images procured.	Procurement for IT/ICT assorted equipment initiated.	Item	Spent
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Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

assorted special equipment including drilling rig, ASM mine plant, drilling rig, augers, geochemical equipment, mine survey equipment, cameras, GPSs, safety equipment,sample storage equipment, mine drones etc.	Procurement initiated for drilling rig, Drone (Mine drones), sample storage (container) , PXR, motorized Auger, sample sealing machine, gold detector, soil color charts	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 23,615
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Reasons for Variation in performance

None

Total	23,615
GoU Development	23,615
External Financing	0
AIA	0
Total For SubProgramme	669,750
GoU Development	669,750
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Outputs Provided

Output: 01 Policy Formulation Regulation

Policy makers engage on adaptation and mitigation technologies against loss of life and property	The project has created awareness about lightning to policy makers at conferences and meeting of Members of the parliament of republic of uganda on adaptation and mitigation technologies against loss of life and property Consultative workshops and meetings	Item	Spent
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	632
		227001 Travel inland	9,250
	The project carried out Field work in vulnerable communities and training workshops, field seminars to assess preparedness of communities on adaptation and acquisition of mitigation technologies on lightning risk among men, women and all vulnerable persons.		

Reasons for Variation in performance

Total	9,882
GoU Development	9,882
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Infrasound technology Training Centre for scientific and civil applications launched	The encumbrances in the procurement of infrasound network equipment has caused delays in the construction of the Infrasound network. The delay has also affected the infrasound technology Training Centre for scientific and civil applications and also to enable the setup of pilot early warning system set up	Item	Spent
	The project however has create awareness messages, being disseminated them Sustainable management of lightning in vulnerable communities for public education and alertness of children, men and women.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 03 Mineral Exploration, development, production and value-addition promoted

		Item	Spent
Suitable site for the infrasound stations in forested zones established and owners of land identified	The remaining infrasound station sites were identified stations in forested zones and established owners of the land were identified. The discussions and meetings to enable the finalisation of the MOU initiated	227001 Travel inland	32,250
Scientific research on detection of low frequency infrasound signals from sources initiated			

Reasons for Variation in performance

Total	32,250
GoU Development	32,250
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

		Item	Spent
A national strategy and policy for Uganda drafted to stop the loss of school children by lightning	The Mining and Mineral Policy 2018 was approved and contains a section research and geohazards. The project initiated the drafting of terms of reference for national strategy Uganda mitigate the loss of school children by lightning		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Licencing and inspection

		Item	Spent
Sensitization of stakeholders in vulnerable communities initiated in the affected districts	Sensitization of stakeholders in vulnerable communities initiated in the affected districts of Northern Uganda and Karamoja region and lightning incident map produced	211103 Allowances (Inc. Casuals, Temporary)	3,150

Reasons for Variation in performance

Total	3,150
GoU Development	3,150
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Infrasound Network for Uganda and National	The project completed Infrasound Network coverage plan for Uganda and expected infrastructure was defined and equipment layout configuration defined, reviewed the designed infrasound Network	Item	Spent
Infrasound Technology Training Center (NITTC) will be establish in the country	Terms of reference to enable Preparation of the tender documentation and evoke procurement possesses have been finalized.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procure specialized equipment for infrasound network	The procurement was initiated but collapsed to irregularities in unit costs by bidders . The project revised the terms of reference for Infrasound equipment and procurement re-initiated	Item	Spent
Install and commission the stations		281504 Monitoring, Supervision & Appraisal of capital works	90,695
Maintain infrasound network			
A operational Infrasound network			

Reasons for Variation in performance

Total	90,695
GoU Development	90,695
External Financing	0
AIA	0
Total For SubProgramme	135,977
GoU Development	135,977
External Financing	0
AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Internal laboratory policies and guidelines developed	1) Draft laboratory safety policy developed 2) Draft Regulatory Impact Assessment (RIA) for National Mineral Laboratory Services Policy prepared 3) Honoraria for staff involved in development of RIA requisitioned for	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,235
		221002 Workshops and Seminars	2,292

Reasons for Variation in performance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	3,527
		GoU Development	3,527
		External Financing	0
		AIA	0

Staffing of laboratories with skilled personnel undertaken	Well trained staff and equipped institution	Laboratory Information Management System (LIMS) maintained	State of the art laboratory equipment insured	Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	1) Procurement was initiated for non-consultancy services for reinstallation and refresher training on operation, calibration and maintenance of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine.	2) Training has been programmed for eight (8) laboratory technician staff in Good Laboratory Practice And ISO/IEC 17025:2017 Requirements, Development and Implementation Training At NESCH MINTECH Laboratories in Mwanza, Tanzania, from 18th To 27th November, 2019 and from 20th to 29th January, 2020.	3) Recruitment was initiated for two (2) laboratory technicians and one (1) chemist.	1) Procurement was initiated for non-consultancy services for reinstallation and refresher training on operation, calibration and maintenance of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine.	2) Training has been programmed for eight (8) laboratory technician staff in Good Laboratory Practice And ISO/IEC 17025:2017 Requirements, Development and Implementation Training At NESCH MINTECH Laboratories in Mwanza, Tanzania, from 18th To 27th November, 2019 and from 20th to 29th January, 2020.	Payments were made for five (5) computer workstations on to which the Laboratory Information Management System (LIMS) designed under consultancy for design, installation, implementation, and maintenance and support services for LIMS and are to be delivered within six (6) weeks from 25th September, 2019. LIMS was also installed on the main DGSM server and is accessible by system users.	Statement of requirements for insurance of laboratory equipment was prepared.	1) Contract was awarded 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.	Item	Spent
													221003 Staff Training	1,152
													222002 Postage and Courier	395
													227001 Travel inland	6,257

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- 2) The GBC Savant Atomic Absorption Spectrometer which was shipped to the manufacturer center in Malaysia was repaired and is to be shipped back upon payment of repair costs.
- 3) Bids were received for the procurement of maintenance, repair and calibration services of laboratory equipment at DGSM in Entebbe for three (3) years however they were not substantial and therefore procurement is for retendering.
- 4) Procurement was initiated and is underway for the procurement of an electrical and mechanical works contractor to rewire and install standard electrical installations in laboratory and office blocks of DGSM in Entebbe.

Reasons for Variation in performance

Total	7,804
GoU Development	7,804
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Internal and external audit for ISO/IEC 17025:2017 Accreditation conductedSubscription to and participation in events such as symposium and training of international organizations (eg ASTM International made so as to promote research and development)Laboratory standards, reference materials, reagents, utilities, and apparatus procured and/ or developedLocal value addition of strategic minerals promotedMechanisms for the mineral laboratories to attain ISO/IEC 17025:2017 Accreditation put in placeLaboratory analytical methods and mineral beneficiation test methods adopted/ or developed and validated	Terms of Reference for procurement of an Accreditation Body to offer Accreditation Services to the Mineral Laboratories of the Directorate of Geological Survey and Mines in Entebbe finalizedContract award for supply of American Society for Testing and Materials (ASTM) Standards for nonferrous metal products; analytical chemistry for metals, ores, and related Materials; soil and rock; and water for DGSM Minerals Laboratories in Entebbe was approved. This is to include subscription to ASTM International.Procurement was initiated for cathode lamps for analysis of rest of elements using the repaired Atomic Absorption Spectrometer.Draft pictorial or photomontage of whole value chain of key strategic minerals (iron ore, copper, limestone, phosphate, salt, bentonite, graphite, and dimension stones) were prepared and once completed are to be used in educational and promotional activities of DGSMTerms of Reference for Procurement of an Accredited Body to offer Accreditation Services to the Mineral Laboratories of the Directorate of Geological Survey and Mines (MLD) in Entebbe have been finalized and procurement is to be initiated.Contract award for supply of American Society for Testing and Materials (ASTM) Standards for nonferrous metal products; analytical chemistry for metals, ores, and related Materials; soil and rock; and water for DGSM Minerals Laboratories in Entebbe was approved.	Item 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,739 1,174 170

Reasons for Variation in performance

Total	3,083
GoU Development	3,083
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
In-house training on occupational health and safety and best practices in laboratory operations undertaken. Mechanisms, systems and infrastructure put in place to ensure laboratory services are accessible by all persons so as to comply with equity and gender requirements. Laboratories waste, equipment and reagents properly managed and disposed.	Refresher training of staff on occupational health and safety in laboratories has been programmed. Sensitization of miners in Isingiro and Ntungamo on services available at Directorate of Geological Survey and Mines Minerals Laboratories has been programmed. Cleaning accessories and tools for the laboratories requisitioned.	Item 221009 Welfare and Entertainment	Spent 237

Reasons for Variation in performance

Total	237
GoU Development	237
External Financing	0
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation (SEAMIC)

Subscription to and participation in events such as symposium and trainings of international organizations (eg ASTM International and African Mineral Geoscience Centre (AMGC) made so as to promote research and development	Processing of payment to AMGC commenced.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories prepared Laboratory building modified to accommodate newly acquired equipment	Procurement was initiated for the design of the proposed Strategic Minerals Research Facility (SMRF) at DGSM in Entebbe to accommodate analytical and metallurgical test techniques for strategic minerals such as Rare Earth Elements (REEs), Uranium and Development Minerals, among others, which the currently available laboratory space is not enough to accommodate. The new facility is to also accommodate all currently existing laboratories at DGSM for effective spatial utilization of the DGSM campus since currently the laboratories structures are scattered all over and occupy a larger portion of it. The designs are to inform the solicitation of funding for the construction of the proposed facility.1) Contract was awarded 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. 2) The refurbishment of laboratory building to house the fire assay unit which commenced in May 2019 is nearing completion with the construction works at about ninety five percent (95%). 3) Procurement was initiated and is underway for the procurement of an electrical and mechanical works contractor to rewire and install standard electrical installations in laboratory and office blocks of DGSM in Entebbe. 4) Procurement was initiated for tiling and painting of the Petrology, Mineralogy and Gemology Laboratory and for painting of Chemical and Environment Laboratory and Mineral Dressing Laboratory.	Item 312214 Laboratory Equipments	Spent 4,065

Reasons for Variation in performance

Total	4,065
GoU Development	4,065
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
ICT equipment, software and infrastructure procured and installed Laboratory access control security system procured and installed	Procurement was initiated for IT equipment for laboratory operations for staff to use in effectively and efficiently carrying out day to day duties of laboratory data analysis, reporting and issuance of reports and laboratory certificates, receipting of samples received and research to inform assessment of submissions by mineral sector licenses which require technical input of the mineral laboratories staff. Specifications of laboratory access control system developed.	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured to improve operational environment of DGSM laboratories	Interior design of Petrology Mineralogy and Gemology Laboratory and specifications of furniture and fittings finalized.	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			18,717
			GoU Development
			18,717
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Development Projects

Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Outputs Provided

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

Structural maps for targets of mineralization and for ground water mapping Airborne Geophysical Map of Karamoja High resolution Magnetic Radiometric, Gravity, Electromagnetic, geochemical and Geological data (all in Raw, Processed format, Soft and hard copies in form of maps, tables, charts and stored on hard disks/electronic media)	Initiated sensitisation of the Karamoja region about the project activities. Initiated the processes for launching of the project officially in Karamoja	Item	Spent
	Completed the evaluation of bids for data quality control and supervision of airborne geophysical survey and Ground geological, geochemical, and geophysical mapping follow up for mining	221002 Workshops and Seminars	1,645

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

investments Gravity Surveys Gravity Data quality control component Follow up on targets for Mines Development Completed the procurement of a provider to undertake: • Magnetic & Radiometric Survey in Block A & Block B. • Data acquisition, processing and interpretation • Gravity Survey in Block A. Specifications of the Survey: • Data acquisition, processing and interpretation • Final reports and target selection • Training sessions and capacity building for sustainability of mineral exploration follow ups and development. • Magnetic & Radiometric Survey in areas selected after Phase 1 (covering 40% of the total area). Specifications of the survey: • Data acquisition, processing and interpretation • Gravity Survey in Block A in areas selected after Phase 1 (covering 40% of the total area). Specifications of the Survey: • Data acquisition, processing and interpretation • EM Survey in Block A & Block B in selected areas (covering 40% of the total area). Specifications of the survey: • Data acquisition, processing and interpretation • Regional Geochemical Campaign for Target Area (3,000 samples in target areas) • Geological Mapping for Target Area, sheet at 1:250,000 & 1:50,000 • Geophysical data interpretation and ground validation. Completed the Procurement of a provider to undertake the : (i) Aeromagnetic, Radiometric, Electromagnetic and Gravity surveys (ii) Electromagnetics data to follow-up on mineral targets, underground water, geothermal, (iii) Geological and Geochemical mapping (iv) Data Quality control, Community sensitization and establish security framework (v) Updated geophysical and mineral resources maps of Karamoja (vi) Complete geophysical maps coverage of mineral potential of Uganda (vii) Generate Mineral signature maps of Karamoja. (viii) Generate composite regional gravity and magnetic data and maps for tectonic studies (ix) New magnetic data on Karamoja to enhance the knowledge of natural resources of Karamoja. (x) Radon index for the Karamoja region. (xi) Structural maps for targets of mineralization and enhance the knowledge of ground water mapping and harvesting. (xii) Build institutional capacity by training of staff data interpretation and management of mining projects.

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,645
		GoU Development	1,645
		External Financing	0
		AIA	0
		Total For SubProgramme	1,645
		GoU Development	1,645
		External Financing	0
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

		Item	Spent
Prepare Audit Plan for FY2019/20	Audit Plan for FY2019/20 prepared and submitted to the Internal Auditor General	211103 Allowances (Inc. Casuals, Temporary)	2,025
Confirm adherence to PAD, MOU and financing agreements in project implementation	Prepared and submitted reports on:	227001 Travel inland	5,400
	•Solar installations under ERT III (01)	227004 Fuel, Lubricants and Oils	1,350
	•West Nile Grid Extension Project (01)		
	•Fuel Marking Program (01)		
	•Report on Isimba HPP (01)		
	•Report on capacity payments		
	•Report on fencing land under geology (01), and		
	•Report on verification of boreholes under refinery project (01).		

Reasons for Variation in performance

	Total	8,775
	Wage Recurrent	0
	Non Wage Recurrent	8,775
	AIA	0

Output: 02 Finance Management and Procurement

		Item	Spent
Audit of disbursements to Sector Agencies	Prepared report on Budget performance for the previous FY2018/19 and a report on accountability and advances (01)	211103 Allowances (Inc. Casuals, Temporary)	4,388
Audit of Final Accounts and other supporting documents	prepared .	227001 Travel inland	8,100
		227004 Fuel, Lubricants and Oils	1,080
Audit of accountability and advances			
Audit of travel abroad expenses			
Audit of IT and IFMS performance			
Audit of projects			

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	13,568
		Wage Recurrent	0
		Non Wage Recurrent	13,568
		<i>AIA</i>	0

Output: 03 Procurement & maintainance of assets and stores

		Item	Spent
Audit of procurement of goods and services	Prepared and submitted a report on assets, obsolete items , disposals of assets stores and inventory management (01)	211103 Allowances (Inc. Casuals, Temporary)	1,553
Audit of asset management		227001 Travel inland	5,400
Audit Board off of obsolete assets and disposals		227004 Fuel, Lubricants and Oils	1,350
Audit of stores and inventory			

Reasons for Variation in performance

Total	8,303
Wage Recurrent	0
Non Wage Recurrent	8,303
<i>AIA</i>	0

Output: 05 Management of Human Resource

		Item	Spent
Audit of payroll, pension and gratuity	Prepared and submitted reports on permanent and Contract Staff (01) as well as a report on pension and gratuity (01)	211103 Allowances (Inc. Casuals, Temporary)	1,350
Audit of staff Handover exercises		227001 Travel inland	540
		227004 Fuel, Lubricants and Oils	270

Reasons for Variation in performance

Total	2,160
Wage Recurrent	0
Non Wage Recurrent	2,160
<i>AIA</i>	0
Total For SubProgramme	32,805
Wage Recurrent	0
Non Wage Recurrent	32,805
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

		Item	Spent
Ministry programmes and sub programme activities monitored	Quarterly Monitoring of Mineral Sector activities undertaken on the Beneficiation centres in Ntungamo and Fortportal	221011 Printing, Stationery, Photocopying and Binding	150
		227001 Travel inland	33,770
		227004 Fuel, Lubricants and Oils	10,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	43,920
	Wage Recurrent	0
	Non Wage Recurrent	43,920
	AIA	0

Output: 02 Finance Management and Procurement

Financial management skills enhanced	Financial management workshop deferred to Q2 due to insufficient funding	Item	Spent
Financial resources well managed	-Quarterly finance committee meeting held	221003 Staff Training	7,500
NTR collected, receipted and reconciled	-IFMS supported	221009 Welfare and Entertainment	1,000
	-Quarterly monitoring and supervision	221011 Printing, Stationery, Photocopying and Binding	13,509
	NTR undertaken	221016 IFMS Recurrent costs	3,100
	-NTR collection reconciled and reported	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

	Total	42,609
	Wage Recurrent	0
	Non Wage Recurrent	42,609
	AIA	0

Output: 03 Procurement & maintenance of assets and stores

Ministry Procurement managed	-Contracts Committee meetings held	Item	Spent
Ministry Procurement Plan consolidated	-Committee directives implemented	211103 Allowances (Inc. Casuals, Temporary)	11,777
Ministry equipment and assets managed	Consolidated Procurement Plan compiled	221001 Advertising and Public Relations	1,100
F&A general office consumables procured	-Stores ledgers maintained	221009 Welfare and Entertainment	39,927
Procurement and Disposal Unit Staff	-Obsolete assets disposed off	221011 Printing, Stationery, Photocopying and Binding	16,000
Capacity Built	Quarterly office consumables procured	227001 Travel inland	2,838
Procurement Reports submitted to PPDA	-Monthly reports submitted to PPDA	228003 Maintenance – Machinery, Equipment & Furniture	10,355
Ministry vehicles managed	-Contract monitoring undertaken		
	-Vehicle register updated		
	-Motor vehicle repairs and service undertaken		
	-Fuel for entitled officers loaded		

Reasons for Variation in performance

	Total	81,996
	Wage Recurrent	0
	Non Wage Recurrent	81,996
	AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Ministry souvenirs Produced	Policy reviews cordinated	Item	Spent
Amber House General Repairs and Renovations undertaken	Website updates and Computer servicing done	221007 Books, Periodicals & Newspapers	3,767
Procurement Adverts run in Print media	-Remedial plumbing and sewage works repaired	221009 Welfare and Entertainment	5,000
F&A General Stationery Procured	-Fittings replaced	221011 Printing, Stationery, Photocopying and Binding	42,034
F&A staff capacity built	-Damaged electrical fittings repaired	221017 Subscriptions	1,494
	-Ministry adverts placed in media	227004 Fuel, Lubricants and Oils	80,000
	F&A stationery procured	228001 Maintenance - Civil	79,763
	-Short training courses undertaken by F&A staff	228002 Maintenance - Vehicles	9,551

Reasons for Variation in performance

Total	221,609
Wage Recurrent	0
Non Wage Recurrent	221,609
AIA	0

Output: 19 Human Resource Management Services

HIV/AIDS work place policy implemented.	-Quarterly monitoring and supervision of HIV/AIDs supervision undertaken in Karuma and Isimba	Item	Spent
Human Resource development/training coordinated.	-HIV/AIDs Line Ministries contact coordinators meeting held in Office of the President	211101 General Staff Salaries	698,413
Pension and Gratuity processes and paid	-Copies of long-term training reports submitted to Human Resource Division	211103 Allowances (Inc. Casuals, Temporary)	7,000
Salaries and wages of Support services staff paid	-Induction carried out for staff under Fuel Marking and Quality Management Programme	212102 Pension for General Civil Service	293,791
Performance Management monitored.	-Pre-retirement training not conducted as there were no retirees	213004 Gratuity Expenses	55,641
Ministry structure filled	Pension and Gratuity processed and paid	221002 Workshops and Seminars	15,858
The 8th African Public Service Day commemorated	Performance appraisal reports submitted to Ministry of Public Service	221003 Staff Training	5,700
	15 vacancies submitted to Ministry of Public Service for clearance	221009 Welfare and Entertainment	43,000
		221020 IPPS Recurrent Costs	5,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	1,126,902
Wage Recurrent	698,413
Non Wage Recurrent	428,489
AIA	0

Output: 20 Records Management Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mail received, sorted, classified, filed, dispatched and delivered to their final destinations with all the required copies/documents All Semi – Current files/records well managed and maintained. Electronic Document/Records management and Archiving System (EDRMS) implemented. Ministry Staff sensitized in records management practices Records Staff trained in modern records management practices	-Courier services paid -Mail received -Records Appraised Sensitization not undertaken due to inefficient funds Staff not trained to inefficient funds	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 222002 Postage and Courier 227004 Fuel, Lubricants and Oils	Spent 10,000 1,080 2,000 2,500
Reasons for Variation in performance			
Total			15,580
Wage Recurrent			0
Non Wage Recurrent			15,580
AIA			0

Outputs Funded

Output: 51 Atomic Energy Council

• Consultancy services for designing architectural designs for the environmental radiation monitoring laboratory procured • Perimeter wall fence around council land at Mpoma constructed • Centralised sources storage facility constructed and equipped	Subvention to the Atomic Energy Council effected	Item 263104 Transfers to other govt. Units (Current)	Spent 1,250,000
Reasons for Variation in performance			
Total			1,250,000
Wage Recurrent			0
Non Wage Recurrent			1,250,000
AIA			0

Arrears

Total For SubProgramme	2,782,615
Wage Recurrent	698,413
Non Wage Recurrent	2,084,202
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Background to the Budget Speech for FY 2020/21 prepared and submitted to MoFPED	-	Item	Spent
Progress Report on the Implementation of the NRM 2016-2021 manifesto compiled and submitted to OPM, NPA & OP	-	211103 Allowances (Inc. Casuals, Temporary)	3,375
Contribution to Background to the Budget Chapter (BBC) prepared and submitted to FY 2020/2	-	221009 Welfare and Entertainment	2,490
MEMD Quality Management System (QMS) developed	-	221011 Printing, Stationery, Photocopying and Binding	4,050
Sector Budget Framework Paper (BFP) for FY 2020/21 prepared and submitted to MoFPED	Q4 report for FY 2018/19 was prepared.	222001 Telecommunications	540
Quarterly reports for FY 2019/20 prepared and submitted to MoFPED	Public Investment Plan for FY 2019/20-2021/22 was prepared and submitted to MoFPED.	227001 Travel inland	4,930
Public Investment Plan (PIP) for FY 2019/20-2021/22 prepared and submitted to MoFPED		227004 Fuel, Lubricants and Oils	1,688
Sector Technical Planning function improved		228002 Maintenance - Vehicles	1,841
Gender and equity mainstreamed in the Energy and Mineral Development Sector Government Annual Progress Reports (GAPR) prepared and submitted to OPM	The Government Annual Performance report was prepared and submitted to OPM in August 2019.		

Reasons for Variation in performance

Total	18,913
Wage Recurrent	0
Non Wage Recurrent	18,913
<i>AIA</i>	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Energy and Mineral Sector (EMS) data base scaled up and updated		Item	Spent
- Exposure visits undertaken to benchmark best practices in the production of Energy and Mineral Sector statistics	not done	211103 Allowances (Inc. Casuals, Temporary)	1,688
- Energy and Mineral Sector statistics (EMS) collected and disseminated	-Data collection in progress for populating the Africa Infrastructure Knowledge Program database for African Development Bank (ADB)	221011 Printing, Stationery, Photocopying and Binding	33
- The Energy & Mineral Development Sector projects monitored quarterly	-Populated the African Energy Commission Database for African Union	227001 Travel inland	3,348
- Quality assurance of EMS statistical production processes		227004 Fuel, Lubricants and Oils	1,688
- EMD 2019 Statistical Abstract produced and disseminated	Data for Energy and Mineral Sector for was collected		
- Data producers sensitized on the best practices of statistics production	Attended a workshop organised by Uganda National Bureau of Standards (UNBS) on standards		
- Enhanced data production skills for MEMD staff members			
- 2019 Uganda Energy Balance produced	The 2018 Statistical Abstract was compiled and analysed		
- Specialized ICT equipment purchased			
- Energy and Mineral Statistical Meta data sheet updated	not done		
	Data for 2018 Energy Balance was collected and compilation ongoing		
	Not done		

Reasons for Variation in performance

push to next quarter

Total	6,755
Wage Recurrent	0
Non Wage Recurrent	6,755
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministerial Policy Statement (MPS) and draft Budget Estimates for the F/Y 2020/21 prepared and submitted to MoFPED	-	Item	Spent
Sector Policies updated, coordinated and implemented	-Consultations were made with stakeholders and feedback received in regards to policy recommendations	211103 Allowances (Inc. Casuals, Temporary)	2,700
Annual report FY 2018/19 compiled and disseminated	-Consultants were made to develop the Regulatory Impact Assessment (RIA) for the policy and the draft is in place.	221011 Printing, Stationery, Photocopying and Binding	3,375
Energy & Mineral Development Sector Development Plan implemented and monitored	-Inter-ministerial review (MEMD, Cabinet secretariat, Min. of Justice and Constitutional Affairs(MJCA) and consultation of the draft policy, RIA & Principals was conducted to analyse the content, legal language and context of the policy drafts.	222001 Telecommunications	540
		227001 Travel inland	1,660
		227004 Fuel, Lubricants and Oils	1,620
	The preparations for the procurement for printing the Annual report FY 2018/19 are underway		
	A draft evaluation report on the performance of the SDP is available and has been circulated for comments and further consideration.		

Reasons for Variation in performance

Total	9,895
Wage Recurrent	0
Non Wage Recurrent	9,895
<i>AIA</i>	0
Total For SubProgramme	35,563
Wage Recurrent	0
Non Wage Recurrent	35,563
<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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Energy and Mineral Sector Development Plan implemented and Monitored 2019 EMD Joint Sector Review Held Technical Planning of the EMD sector improved FY 2020/21 Budget Process Coordinated Baseline study for biomass data undertaken 2nd Energy and Mineral Development Sector Development Plan Developed Gender and Equity budgeting mainstreamed in Ministry activities	Quarter 4 consolidating progress report for the FY2018/19 was compiled and submitted to MoFPED and OPM. Held 1 EMDSWG meeting. Successfully held the 9th Joint Sector Review on the 17th-18th September 2019 at Speke Resort Munyonyo to commence the budgeting for FY2020/21 with undertakings Quarterly Technical Planning Performance reviews held Received the 1st Budget Call Circular for FY2020/21 and a meeting held to commence the budgeting process Terms of Reference for the procurement of the Consultancy to develop the 2nd Sector Development Plan were developed and cleared by the Contracts Committee 3(three) Gender and Equity budgeting focal point persons trained	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,250 169,186 3,750 33,210 23,973 19,277

Reasons for Variation in performance

Total	269,647
GoU Development	269,647
External Financing	0
AIA	0

Output: 04 Statistical Coordination and Management

- Energy and Mineral Development Sector Statistics mainstreamed at local government level - Energy and Mineral Development 2018 Statistical Abstract produced and disseminated - 2018 National Energy Balance produced MEMD staff members data production skills enhanced	Commenced data collection at Local Government level Updating of the Statistical date base to capture Minerals ,oil and gas data commenced	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 10,248 4,868 9,229 2,000 12,320 13,333 5,250
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Reasons for Variation in performance

Total	57,247
GoU Development	57,247
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increased media coverage and visibility of Sector activitiesInformation Center Operationalized.Sector policies reviewed, updated, coordinated and implementedAmber House Ground Rent and rates paidAmber House Utilities and Maintenance Paid forInternet Subscriptions fees for NITA-U and UTL PaidRisk Management Strategy and Policy DevelopedMail back up server procured and licenses paidMinistry staff capacity built in IT MEMD website upgraded and routine maintenance and updates doneCyber-roam, Microsoft Exchange, Microsoft Server, CALs and Windows assorted software licenses renewed	1 Media briefing held at Amber House, 2Radio talkshows held and 2supplements in the local dailies producedCommenced the process of intergrating the GIS and the Statistical database systemsThe RIA for the Draft Geothermal Policy, Energy Policy and the Nuclear Energy Policy are in place for reviewGround rent and rates paidUtility bills, payments for security and cleaning services paidUtility fees for Internet paid to UTL and NITA UTerms of Reference for the development of the Risk Management policy commencedCommenced on the procurement of the backup mail serverWebsite was redesigned and routine updates done	Item 221003 Staff Training 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term	Spent 8,750 7,014 50,000 47,430 9,486 32,288 15,498

Reasons for Variation in performance

Total	170,467
GoU Development	170,467
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Revised Client Charter in place.Contact Staff salaries and NSSF contributions paidSector Gender Policy DevelopedMinistry Retention schedule reviewed HIV/AIDs Workplace Policy implemented	Client Charter Final Draft in place ready for submission to Top Management for consideration and approvalStaff salaries , and NSSF payments processed and paidOne consultative meeting on Gender Policy heldOne Consultation meeting on Ministry Staff retention heldStaff Counselling and HIV testing to be done in Q2	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 53,366 10,000 3,048 1,000 24,991 4,854
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Reasons for Variation in performance

Limited resources

Total	97,259
GoU Development	97,259
External Financing	0
AIA	0

Output: 21 Management of Enviromental and Social Issues

Strategic Plan for the HSE unit developedHSE awareness created in Mining areas Environment audits for EACOP and Tilenga undertaken	Held 3 staff consultative meetings on climate change mainstreamingHSE awareness activities held in the mining areas of mubende and BusiaContinued with the Environment and Health Safety activities in the sector	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,930 18,750 791 18,490 5,760
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	63,721
GoU Development		63,721
External Financing		0
AIA		0

Output: 22 Maintenance and Expansion of GIS

MEMD GIS Database updated and maps produced8th Utilities GIS Conference heldMEMD Staff trained in integrating GIS with M&E	Geo-Spatial data for the industrial parks , windmills , biolatrines updated8th GIS Utility held and staff trained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,470
		221002 Workshops and Seminars	7,471
		221003 Staff Training	4,780
		221011 Printing, Stationery, Photocopying and Binding	150
		227001 Travel inland	11,795
		227004 Fuel, Lubricants and Oils	2,800

Reasons for Variation in performance

Limited resources for equipment

	Total	34,466
GoU Development		34,466
External Financing		0
AIA		0

Outputs Funded

Output: 51 Atomic Energy Council

- Atomic Energy Council staff salaries paid - Ionizing radiation authorization and inspection undertaken - Environment monitoring for radiation protection	Subvention to the Atomic Energy Council effected for their planned activities in the quarter 1	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,900,000

Reasons for Variation in performance

	Total	2,900,000
GoU Development		2,900,000
External Financing		0
AIA		0

Output: 52 Electricity Disputes Tribunal

(Quarterly subvention to Electricity Disputes Tribunal disbursed) - EDT staff salaries and allowances paid - EDT members retainer paid - Weekly court sessions held - EDT members and staff capacity built - EDT awareness creation undertaken	Subvention to the Electricity Disputes Tribunal effected for their planned activities in the quarter 1	Item	Spent
		263104 Transfers to other govt. Units (Current)	155,441

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	155,441
GoU Development		155,441
External Financing		0
AIA		0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Solar System installed at Amber House Amber House fourth floor offices and Pent House Renovated and Occupied- Amber House Lifts repaired to allow PWDs easy access to the offices Infrastructure and capital works monitored and supervised	Terms of Reference to install solar systems at Amber House were under review Commenced on the Pent House and Roof Renovations at Amber House Completed the procurement and award of the contractor to repair the Lifts at Amber House. Continued to monitor the capital works at Amber House and the regional offices	281504 Monitoring, Supervision & Appraisal of capital works 78,150

Reasons for Variation in performance

	Total	78,150
GoU Development		78,150
External Financing		0
AIA		0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Ongoing peri urban capital works completed Priority peri urban schemes in Masaka, Mbarara, Wakiso and Fortportal completed	Continued with the Monitoring and supervision of Capital works and dams Terms of Reference drafted for the procurement of a consultant for peri urban works in Wakiso	281504 Monitoring, Supervision & Appraisal of capital works 244,574

Reasons for Variation in performance

	Total	244,574
GoU Development		244,574
External Financing		0
AIA		0
Total For SubProgramme		4,070,971
GoU Development		4,070,971
External Financing		0
AIA		0
GRAND TOTAL		89,280,901
Wage Recurrent		1,101,730
Non Wage Recurrent		12,712,959
GoU Development		75,466,212
External Financing		0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
i) Coordinate the Energy Policy 2002 Review and development of Nuclear Energy Policy;	- Review of the Energy Policy underway and draft energy policy 2020-2030 is ready for stakeholder consultation.	211101 General Staff Salaries	104,017
ii) Coordinate the Review of the Electricity Act 1999;	- Review of the electricity act 1999 in progress and the is ready for submission to cabinet for consideration.	211103 Allowances (Inc. Casuals, Temporary)	2,835
iii) Coordinate the Collection of data on Energy Resources;		227001 Travel inland	2,760
iv) Monitor Projects under the Energy Resources Directorate.		227004 Fuel, Lubricants and Oils	2,794

Reasons for Variation in performance

NIL

Total	112,406
Wage Recurrent	104,017
Non Wage Recurrent	8,389
AIA	0

Output: 02 Energy Efficiency Promotion

		Item	Spent
i) Coordinate Energy Efficiency activities;	- Sustainable Energy Campaign 2019 held in Hoima on July 23-27, 2019.	211103 Allowances (Inc. Casuals, Temporary)	915
ii) Coordinate the development of the Energy Efficiency policy and regulatory framework;	- Energy Week 2019 Held on September 23-29, 2019.	221001 Advertising and Public Relations	1,013
iii) Supervise the Industrial Energy Efficiency Program.	- Energy Efficiency policy developed and submissions made for inclusion in the comprehensive energy policy 2020-2030.	227001 Travel inland	2,700
	- 10 units of Power Factor correction equipment installed among 7 clustered SMEs.		

Reasons for Variation in performance

NIL

Total	4,628
Wage Recurrent	0
Non Wage Recurrent	4,628
AIA	0

Output: 03 Renewable Energy Promotion

		Item	Spent
i) Coordinate/Supervise activities related to Renewable Energy;	- Supervised and monitored operations of power plants	222001 Telecommunications	540
ii) Coordinate the Review of the Renewable Energy Policy;	- Supervised and monitored construction of Karuma HPP	227001 Travel inland	1,600
iii) Coordinate the development of Roadmap for bio-fuels.	- Supervised construction of power transmission lines and sub-stations		
	- Supervised Renewable Energy development activities including biomass energy, solar energy		
	- supervised implementation of Energy Efficiency activities.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

NIL

Total	2,140
Wage Recurrent	0
Non Wage Recurrent	2,140
AIA	0
Total For SubProgramme	119,173
Wage Recurrent	104,017
Non Wage Recurrent	15,157
AIA	0

Recurrent Programmes

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

technical consultations on development of the standards	Technical Meetings and consultations for the draft Energy policy conducted	Item	Spent
conductedGuidelines for energy mainstreaming disseminated in 2 new districts		211103 Allowances (Inc. Casuals, Temporary)	1,620
		225001 Consultancy Services- Short term	1,980
		227001 Travel inland	773
Energy structures set up in the 2 new districts		228002 Maintenance - Vehicles	135
district energy focal persons trained in energy issues in 2 districts			

Reasons for Variation in performance

limited funding

Total	4,508
Wage Recurrent	0
Non Wage Recurrent	4,508
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
community sensitisation on the implementation of the 120kw pico hydro project at isuule village, kasese donestakeholders engaged on tree planting for biomass	Technical consultation on the existing small hydro power turbine and generated conducted with ECO gardens Company in Kasese.	Item	Spent
nursery bed for biomass trees developed	conducted the National Charcoal Dialogue, Energy and Mineral Sector Review Meeting, promoted biolatrline technology in Mount ST. Mary Namagunga secondary school.	211103 Allowances (Inc. Casuals, Temporary)	2,227
sites for setting up demonstration systems selected and assessedsensitization of the key stake holders on the implementation of the wind resource assessment donetechnical meeting on the implementation of the 4MW solar project at Busitema University	the procurement process for the consultants for the wind resource systems in final stages under the SREP project.	221009 Welfare and Entertainment	713
feasibility study and Environmental and Social impact assessment for the 4MW Busitema solar project completed.	monitored the wind systems at Kotido and Napak district headquarters Hosted the Egyptian Expert for the supervision of the construction of the site fence. held meetings with Busitema University. Draft ESIA and feasibility report in place.	221017 Subscriptions	650
	preparation for the transport of the solar equipment from Mombasa to Busitema University is on going.	222001 Telecommunications	554
		225001 Consultancy Services- Short term	5,890
		227001 Travel inland	6,470
		227002 Travel abroad	3,694
		228002 Maintenance - Vehicles	761

Reasons for Variation in performance

limited funding
limited funding
Limited funds
ILimited unding

Total	20,959
Wage Recurrent	0
Non Wage Recurrent	20,959
AIA	0
Total For SubProgramme	25,467
Wage Recurrent	0
Non Wage Recurrent	25,467
AIA	0

Recurrent Programmes

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - Energy Efficiency and Conservation Bill (EECB) Awareness strategy developed, documented and approved and implementation priorities set. - Specific Awareness materials for the (EECB) designed, approved and produced.- Stakeholder mapping finalized for the Energy Efficiency Strategy and Plan (EESP). - Stakeholder consultation kick started for the (EESP) with internal/key partner consultations. 	<ul style="list-style-type: none"> - Awareness strategy for the Energy Efficiency and Conservation Bill developed - Awareness materials regarding requirements of the energy efficiency and conservation bill developed. stake holder mapping not done 	Item 221001 Advertising and Public Relations 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,216 270 2,000 4,635 4,941 184
Reasons for Variation in performance			
NIL			
Not enough funds to commence of the assignment.			
		Total	13,246
		Wage Recurrent	0
		Non Wage Recurrent	13,246
		AIA	0

Output: 02 Energy Efficiency Promotion

Undertake Road drives, Energy Exhibition 2019, Energy/Power Forum 2019- Develop awareness plan for Public institutions. <ul style="list-style-type: none"> - Undertake stakeholder engagements and select priority entities. Conduct Energy Management/CEM Training for 10 EE expertsMonitor implementation of EE Interventions for FY 2018/19- Select SMEs to participate in programme <ul style="list-style-type: none"> - Conduct Baseline study for SMEs focused on Energy Efficiency (EE) and select action areas. 	Energy Week 2019 (Renamed Energy & Minerals Week 2019) conducted and was held on September 23-29, 2019 in Kampala <ul style="list-style-type: none"> - Road drives undertaken in Kampala as part of the Energy & Minerals Week 2019 on September 19-23, 2019. - Energy & Minerals Exhibition 2019 held in Kampala at KCCA grounds on September 23-29, 2019. - Power Forum held in Kampala at Pearl of Africa Hotel on September 25, 2019. - Biomass Energy Dialogue held on September 27, 2019 at Hotel Africana. - Energy Efficiency awareness among government institutions initiated. - Priority institutions selected for pilot. Energy Management trainings done for energy efficiency experts in Northern and central Uganda. Monitoring of the implementation of energy efficiency interventions among the beneficiaries of the NDC project conducted. <ul style="list-style-type: none"> - 10 SMEs identified to participate in the SME programme. - Baseline survey initiated. 	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,156 2,058 2,768 11,070 1,688 1,620
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Reasons for Variation in performance

NIL

Total **21,359**
 Wage Recurrent 0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	21,359
		AIA	0
		Total For SubProgramme	34,604
		Wage Recurrent	0
		Non Wage Recurrent	34,604
		AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

supervise and monitor operations of 10 power plantssupervise and monitor construction activities under the sub-county electrification programme in the eastern and northern regionssupervise electrification of industrial parks in the Eastern and Northern regions

6 power plants in South Western Uganda were monitored
Project commencement was delayed, continued monitoring the procurement of the 40 sub-contractors and procurement of materials for the selected districts for the programme launch.

The departmentcontinued with supervision and monitoring the implementation of the industrial parks. Progress is in advanced stages for the first four industrial parks of Mukono, Namanve, Luzira and Iganga: Transmission Lines progress:

- Namanve South-Namanve North, 5km - 67% complete
- Namanve South-Luzira-15km- 10% complete
- Mukono T-off, 5km-100% complete
- Iganga T-off, 10km- 75% complete

Substations progress:

Luzira- 99% complete

Iganga -99% complete

Namanve South- 99% complete.

Mukono- 100% complete.

procurement for the EPC contractor for the next five industrial parks is in progress

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,659
227001 Travel inland	7,255
227004 Fuel, Lubricants and Oils	3,240

Reasons for Variation in performance

	Total	12,154
	Wage Recurrent	0
	Non Wage Recurrent	12,154
	AIA	0

Output: 03 Renewable Energy Promotion

continued with the promotion of renewable technologies, mainly Solar Energy technologies and Geothermal for off grid connections

Item	Spent
221003 Staff Training	660
227002 Travel abroad	6,749
227004 Fuel, Lubricants and Oils	2,700

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

	Total	10,109
	Wage Recurrent	0
	Non Wage Recurrent	10,109
	AIA	0

Output: 04 Increased Rural Electrification

supervise and monitor progress of ongoing small generation projects	Closely monitored Ndugutu and Sindila evacuation lines, ERT III grid extension projects and the connections being implemented by UMEME under the Connection Policy.	Item	Spent
carry out a resource assessment Exercise in the western region		211103 Allowances (Inc. Casuals, Temporary)	4,970
supervise and monitor distribution grid extension projects under funding by the various development partners and service providers		221010 Special Meals and Drinks	1,285
		221012 Small Office Equipment	1,200
		227001 Travel inland	7,235
		227004 Fuel, Lubricants and Oils	1,350

Reasons for Variation in performance

	Total	16,040
	Wage Recurrent	0
	Non Wage Recurrent	16,040
	AIA	0

Outputs Funded

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

Cleared thermal power capacity payments	Item	Spent
	263104 Transfers to other govt. Units (Current)	10,152,169

Reasons for Variation in performance

	Total	10,152,169
	Wage Recurrent	0
	Non Wage Recurrent	10,152,169
	AIA	0
	Total For SubProgramme	10,190,472
	Wage Recurrent	0
	Non Wage Recurrent	10,190,472
	AIA	0

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i) Energy Efficiency and Conservation Bill (EECB) awareness strategy developed, documented and approved and implementation priorities set.	-Draft Energy Efficiency and Conservation Bill (EECB) awareness strategy in place, whose purpose is to provide deeper knowledge on the requirements of the Energy Efficiency and Conservation Bill.	Item	Spent
ii) Specific awareness materials for the (EECB) designed, approved and produced.	- Five entities identified and willing to implement energy management system (National Water & Sewerage Corporation, Roofing Rolling Mills, Abacus Parenteral Drugs, Steel & Tube Industries & Serena Hotel)	221002 Workshops and Seminars	1,640
Mapping of stakeholders to who energy management systems apply done.	- Consultations on draft Biofuels Strategy expected in Quarter 2.	222001 Telecommunications	443
- Technical Committee to develop draft Institutional biogas standards constituted.		227001 Travel inland	13,385
- First stakeholder consultations carried out.		227004 Fuel, Lubricants and Oils	2,656
- Biofuel Stakeholder consultative meeting held.		228002 Maintenance - Vehicles	1,260
Reasons for Variation in performance			
NIL			
		Total	19,384
		GoU Development	19,384
		External Financing	0
		AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i) Identify 10 facilities where to Conduct Energy Audits and Deploy Energy Management Systems and conduct readiness assessment.	- Five entities identified and willing to implement energy management system (National Water & Sewerage Corporation, Roofing Rolling Mills, Abacus Parenteral Drugs, Steel & Tube Industries & Serena Hotel)	Item	Spent
ii) Conduct stakeholder analysis and register potential ESCO compan for pilot of ESCO programme.	- Readiness assessment of companies to implement energy management systems conducted for National Water & Sewerage Corporation and Roofing Rolling Mills	211103 Allowances (Inc. Casuals, Temporary)	9,430
i) Identify SME clusters for power factor correction programme and carry out readiness assessment for them.	- SME Clusters to participate in phase two of the power factor correction programme identified	222001 Telecommunications	632
ii) Conduct energy consumption assessment;	- Energy Consumption assessment conducted to select the beneficiaries for phase two.	227001 Travel inland	17,110
i) Energy Exhibition 2019 conducted	- Energy Exhibition 2019 (Re-named: Energy & Minerals Exhibition 2019) conducted at KCCA grounds on September 23-29, 2019	227002 Travel abroad	4,011
ii) Energy Management Symposium/Power Forum 2019 held	- Power Forum 2019 held on September 25, 2019 at Pearl of Africa Hotel	227004 Fuel, Lubricants and Oils	3,004
iii) Exponential awareness campaigns such as road drives conducted.	- Exponential awareness campaigns (Road drives) conducted in the five divisions of KCCA on September 18-23, 2019.	228002 Maintenance - Vehicles	2,700
i) Create Awareness among import regulators regarding the standards for lighting, refrigerators, air conditioners, freezers and motors.	- Importers User guide developed and disseminated to KACITA		
ii) Carry out surveillance testing of lighting appliances and disseminate test report to concerned parties.	- Surveillance testing of lighting technologies on Ugandan market conducted		
iii) Identify 4 highest electricity consuming appliances for consideration to develop for new standards	- Call for companies to participate in Energy Management Awards 2020 placed in newspapers.		
i) Finalize preparations for the Energy Management Awards 2020	- Training of Energy Managers and equipment suppliers on energy management conducted in Kampala.		
ii) Promote the awards program among prospected participants through exponential awareness campaign for the Energy Management Awards 2020.			
Training of 10 Energy Efficiency Professionals (Certified energy managers and auditors trained)			

Reasons for Variation in performance

NIL

Readiness assessment conducted for only 2/5 of the facilities as no funds were available to facilitate completion of the rest.

Total	36,887
GoU Development	36,887
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>-solar equipments for the 4MW solar project cleared and transported from mombasa to busitema</p> <p>- 7.5 hectares at BUsetema for the 4MW solar project prepared for installation</p> <p>-Rural town councils for solar streeting selected and packaged for development demonstration sites for biomas, solar, wind energy technologies selected and packaged for implementation</p> <p>Identification and selection of the tree planters for implementation of the 1 million seedlings for biomass</p> <p>six sites for installation of the wind mast identified</p> <p>mobilisation of stakeholders</p> <p>sensitization meeting held in community, supervision of the civil works and training on the operation and maintainance on implementation Pico hydro project</p> <p>sites for installation of 6 wind masts obtained</p> <p>ToRs for waste to energy resource assessment developed,</p> <p>key sites for the waste to energy resource assessment selected</p> <p>demonstration sites for implementation of the 390 solar systems selected and a list of beneficiaries developed</p>	<p>- Manufacturing of the 4MW solar project equipment for Busitema University Completed by the Egyptian Government and ready for shipping.</p> <p>- Procurement of the transportation and clearing company completed.</p> <p>- Site fencing of the 7.5 hectares at Busitema University completed.</p> <p>- Assessment of Nagongera Town Council, Tororo district, Lumino Town Council - Busia and Buikwe Town Council selected and assessed for installation of solar street lights</p> <p>- Construction works for biogas/biolatrine system for Nyakasura School are in the final stages.</p> <p>- Site for installation fo solar drier identified in Luwero and stakeholders and beneficiaries mobilised and sensitised on solar driers.</p> <p>- Beneficiary institutions for tree seedlings identified in Mbale, Bunya S.S. Mayuge district and Nyakasura School in Fort Portal.</p> <p>- The process of identification of the sites for wind masts commenced. Stakeholders in Kotido, Moroto and Kaabong mobilised and engaged.</p> <p>- Sensitisation meeting held with the community in Isuule village on implementation of the pico hydropower project.</p> <p>- Acquisition of a consultant to support identification and development of the sites has been finalised and negotiations ongoing for contract signing.</p> <p>- Draft ToRs for waste resource assessment for potential sites developed.</p> <p>- Field assessment for the potential for KCCA Kiteezi site to generate biogas from the collected organic waste for electricity generation conducted in partnership with KCCA.</p> <p>- Sites for installation of the 394 solar systems selected in Mukono, Buikwe, Namayingo, Busia, Tororo, Karamoja, Kasese, Wakiso districts for installation of the solar systems.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>22,134</p> <p>3,162</p> <p>7,905</p> <p>4,901</p>

Reasons for Variation in performance

NIL

Total	38,102
GoU Development	38,102
External Financing	0
AIA	0

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Bidding documents finalized for the procurement of Power Factor Correction Equipment, Energy Audit Equipment and staff Protective Gear	Not done	
terms of reference for transportation of 4MW equipment developed	- Procurement of the transportation and clearing company for the 4MW solar project equipment for Busitema University initiated.	
procurement of the clearing and forward firm for transportation of the 4MW solar equipment initiated	- 394 solar systems delivered and stored in Amber House. Distribution of the systems to the beneficiaries expected to be done in Quarter 2.	
Development of TOR, Procurement of service provider, for a drying facility for briquettes done	- Procurement of 120kW turbine initiated.	
TORs for transportation of the 390 solar system from china to uganda developed	- Species for tree seedlings to be planted for energy purposed identified as Eucalyptus and Bamboo.	
system designs, procurement of the contractor, supply of the 120kw pico hydro turbine	- System designs in place. Procurement for the supply and installation of the solar drier initiated.	
Selection of nurseries for tree seedlings done	- Draft biolatraine system designs developed.	
selection of the species for the tree seedlings done	- Procurement for contractor expected to be carried out in Quarter 2.	
system designs, procurement of the contractor, supply and installation of 1 kiln for production of stove liners done	- Technical specifications, designs and TORs for improved institutional stoves developed.	
system designs, procurement of the contractor for installation of the solar drier	- Solar street lighting systems acquired under the grant from Hunan Province in China, awaiting installation.	
system designs, procurement of the contractor, supply and installation, of the biolatraine developed		
institutional stoves designs and TORs for implementation of the projects developed .		
procurement of the contractor for installation the institutional stoves commenced		
solar street lighting designs and TORs for implementation of the projects developed .		
procurement of the contractor for supply and installation the solar street light commenced		

Reasons for Variation in performance

NIL
No funds provided for equipment.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	94,373
		GoU Development	94,373
		External Financing	0
		AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
- ROW acquisition 100% complete	For Tororo Lira-RAP Implementation is		
Settlement of residual RAP cases	92% complete	311101 Land	6,450,000
	Mbarara Nkenda, RAP Implementation is		
	93% complete		

Reasons for Variation in performance

Protracted valuation disputes with Project Affected Persons

Total	6,450,000
GoU Development	6,450,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Construction of the Mbarara-Nkenda transmission line and all substations 100% complete	Mbarara-Nkenda Line was completed and energised 100%	281501 Environment Impact Assessment for Capital Works	100,000
- Construction of the Tororo-Opuyo-Lira transmission line 90% complete	Tororo-Lira:		
- Construction of the Bujagali Tororo-Lessos- transmission line 90% complete	•Total number of towers: 725	281504 Monitoring, Supervision & Appraisal of capital works	400,000
- Construction of the Bujagali, Tororo, and Mirama substations 95% complete	•Completed Foundations: 692/725 (97%);		
	•Erected towers: 638/725 (88%);	312104 Other Structures	15,000,000
	•Stringing: 116km/263km (44%)		
- Construction of the Bujagali Tororo-Lessos- transmission line 90% complete			
- Construction of the Bujagali, Tororo, and Mirama substations 95% complete			

Reasons for Variation in performance

protracted valuation disputes with Project Affected Persons. The section between Opuyo and Lira is to be finished by October 2019.

Total	15,500,000
GoU Development	15,500,000
External Financing	0
AIA	0
Total For SubProgramme	21,950,000
GoU Development	21,950,000
External Financing	0
AIA	0

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 71 Acquisition of Land by Government

• RAP implementation to 98% of corridor acquired	RAP Implementation is 92% (1201/1300) complete	Item 311101 Land	Spent 316,200
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Reasons for Variation in performance

ROW issues are affecting progress of construction of the line. The Project is on course but is likely to be delayed by 6 months due to RoW acquisition challenges

Total	316,200
GoU Development	316,200
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

• Progress transmission line construction to 70%	• Detailed survey and tower spotting is 100% complete	Item 312104 Other Structures	Spent 158,100
• Progress Substations construction to 80% completion	• Geotechnical investigation completed 75% (120km)		
• Progress Substation construction to 100% completion.	• Design progress – overall estimated at 95%.		
	• Foundation construction is ongoing; 140 out of 622 (22%) foundations completed		
	• Detailed surveys completed for both substations		
	• Civil designs are 97% complete		
	• Electrical designs are 60% complete		
	• Manufacturing is ongoing for major equipment (mainly Transformers and HV Switchgear)		
	• Moroto substation Earthworks in progress. Site leveling is 100% complete while backfilling and Compaction in progress		

Reasons for Variation in performance

The Project is on course but is likely to be delayed by 6 months due to RoW acquisition challenges
The Project is on course but is likely to be delayed by 6 months due to RoW acquisition challenges

Total	158,100
GoU Development	158,100
External Financing	0
AIA	0
Total For SubProgramme	474,300
GoU Development	474,300
External Financing	0
AIA	0

Development Projects

Project: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
• Progress ROW acquisition to 80%	RAP Implementation is 48% complete	Item	Spent
<i>Reasons for Variation in performance</i>			
The Project has delayed by 1 year due to Court injunctions in Luzira, changes in Project Parameters			
Total			0
GoU Development			0
External Financing			0
AIA			0

Output: 79 Acquisition of Other Capital Assets

• Progress substation construction to 100%	Luzira- 99% complete	Item	Spent
• Progress Transmission lines construction to 70%	Iganga -99% complete	281504 Monitoring, Supervision & Appraisal of capital works	796,209
• Progress substation construction to 70%	Namanve South- 99% complete.		
• Progress substation construction to 70%	Mukono- 100% complete.		
• Progress substation construction to 70%	Commissioning tests are 100% complete on all substations		
• Progress substation construction to 70%	• Namanve South-Namanve North, 5km - 55% complete		
• Progress substation construction to 70%	• Namanve South-Luzira-15km- 10% complete		
• Progress substation construction to 70%	• Mukono T-off, 5km-100% complete		
• Progress substation construction to 70%	• Iganga T-off, 10km- 55% complete		

Reasons for Variation in performance

The Project has delayed by 1 year due to Court injunctions in Luzira, changes in Project Parameters

Total	796,209
GoU Development	796,209
External Financing	0
AIA	0
Total For SubProgramme	796,209
GoU Development	796,209
External Financing	0
AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

• Progress ROW acquisition to 80%	• RAP Implementation is 72% complete	Item	Spent
<i>Reasons for Variation in performance</i>			
The project has delayed by over 2 years. The Delay is mainly a retro effect of delayed completion of earlier stages of project preparation and procurement of Contractors			
Total			0
GoU Development			0
External Financing			0
AIA			0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
• Progress Construction of transmission line and substations to 75% completion	• Transmission line (Lot 1): overall progress of design, manufacturing at 29% complete • Substations (Lot 2): overall progress ,design, manufacture, civil works) is 28% complete	Item	Spent

Reasons for Variation in performance

The project has delayed by over 2 years. The Delay is mainly a retro effect of delayed completion of earlier stages of project preparation and procurement of Contractors

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

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Substation extension construction at 100% completion.	The project was completed on 5th August 2019	Item	Spent
		312104 Other Structures	2,663,577

Reasons for Variation in performance

Project completed and energized.

Total	2,663,577
GoU Development	2,663,577
External Financing	0
AIA	0
Total For SubProgramme	2,663,577
GoU Development	2,663,577
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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of RAP study and ESIA consultant 50% complete corrective action undertaken on 50% of the identified snags under peri urban schemes 50% of pending land titles mutated and returned to PAPs Procurement of RAP study and ESIA consultant 50% complete	Feasibility study completed. Sourcing for financing for RAP/EIA Study and construction Sourcing for financing for RAP/EIA Study and construction	Item	Spent
Reasons for Variation in performance			
Confirmation of funding has delayed			
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: 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

• Design, Specification and tender documents 100% complete • Procurement of EPC Contractor 30% complete	Supervision Consultant procured; the Contract was signed on 28th June 2017. Tender document preparation completed. Sourcing for financing for implementation of new SCADA system.	Item	Spent
		312104 Other Structures	15,810

Reasons for Variation in performance

The current SCADA system is presenting technical failure thus urgent need for funding for the implementation phase.

Total	15,810
GoU Development	15,810
External Financing	0
AIA	0
Total For SubProgramme	15,810
GoU Development	15,810
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
• RAP Implementation at 90%	• RAP Implementation is 86% complete	Item	Spent
		311101 Land	11,858
		312104 Other Structures	7,500,000

Reasons for Variation in performance

Delays in signing loan agreement has caused project delays.

Total	7,511,858
GoU Development	7,511,858
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

• Technical assessment of the design 100% complete	• Tender documents were issued to prequalified bidders on 24th July 2019.	Item	Spent
• Procurement of Contractor 10% complete	Bid closing is scheduled for 18th September 2019		
	• Prequalification of EPC Contractors completed		

Payment of Deemed Energy for Achwa/Agago HPP

Reasons for Variation in performance

Delays in signing loan agreement has caused project delays.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	7,511,858
GoU Development	7,511,858
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

Internal Stakeholder consultations in energy and mineral sector conducted.	A workshop to prepare projects under the bilateral cooperation between MEMD and ROSATOM was held on 11 July 2019 at Amber House.	Item	Spent
		221002 Workshops and Seminars	3,597
		227001 Travel inland	1,155
	An Inter-Governmental Agreement (IGA) between Uganda and Russia on peaceful use of nuclear energy was signed on 17th September 2019 in Vienna, Austria.		

Reasons for Variation in performance

progress noted

Total	4,752
GoU Development	4,752

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 05 Atomic Energy Promotion and Coordination

Staff Training in MSc Nuclear Science. Design and construction of Nuclear Information Center undertaken.	One member of staff embarked on a one year MSc in Nuclear Science and Technology of the University of Manchester, United Kingdom.	Item	Spent
		211102 Contract Staff Salaries	51,335
		221003 Staff Training	200,000
		222001 Telecommunications	379
		227001 Travel inland	2,805
		227004 Fuel, Lubricants and Oils	3,162
	Five (5) members of staff participated in a professional training course on Nuclear Energy Development for Uganda Decision Makers , 17th July – 5th August 2019, Beijing, China.		
	One member of staff participated in a Training Course on Sustainable Uranium Mining and Management of Energetic Naturally Occurring Radioactive Materials (NORMs) from 28 July - 1 August 2019 in Sharm El Sheikh, Egypt.		
	Awareness materials on nuclear energy were disseminated during the energy and minerals week 2019.		
	One member of staff participated in training course on drafting a comprehensive nuclear law from 30 September - 11 October 2019, Vienna, Austria.		
	IAEA projects were monitored.		
	Four (4) members of staff participated in the 63rd Annual Regular Session of the IAEA General Conference from 16th to 20th September 2019 at the Vienna International Centre (VIC) in Vienna, Austria.		
	A Country Programme Framework (CPF) between Government of Uganda and International Atomic Energy Agency (IAEA) was signed on 19th September 2019 in Vienna, Austria		

Reasons for Variation in performance

progress noted

Total	257,682
GoU Development	257,682
External Financing	0
AIA	0

Outputs Funded

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 51 Membership to IAEA			
Contribution to IAEA and AFRA made		Item	Spent
Reasons for Variation in performance			
Annual contribution to be made in the last quarter			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
4 Acres of Land in Buyende acquired. Land acquired fenced. Environmental and Social Impact Assessment consultant procured.	Bid documents for supply of land were issued	Item	Spent
Reasons for Variation in performance			
progress noted			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Factory Acceptance Tests conducted. Local sensitization on weather station project activities conducted.	Preparations for due diligence for supply and installation of meteorological monitoring station were made.	Item	Spent
Reasons for Variation in performance			
progress noted			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Site evaluation in Nakasongola District conducted. Assessment for weather station in potential site in Nakasongola conducted.	TORs for Strategic Environmental Assessment were reviewed	Item	Spent
		281501 Environment Impact Assessment for Capital Works	28,770
Reasons for Variation in performance			
progress noted			
		Total	28,770
		GoU Development	28,770
		External Financing	0
		AIA	0
		Total For SubProgramme	291,203
		GoU Development	291,203

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Output: 71 Acquisition of Land by Government

• ROW acquisition 50% complete	RAP Implementation is 15% complete (373/ 2478).	Item	Spent
		311101 Land	2,371,500

Reasons for Variation in performance

The procurement process has advanced yet the ROW acquisition is still 15% complete. Land acquisition is likely to be delayed because of several ownership disputes along the transmission line corridor

Total	2,371,500
GoU Development	2,371,500
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

• Procurement of EPC Contractors 100% complete	Procurement of EPC Contractors was ongoing (at evaluation and review of report).	Item	Spent
• Commencement of construction of the transmission line and substations		281504 Monitoring, Supervision & Appraisal of capital works	275,000

Reasons for Variation in performance

The procurement process has advanced yet the ROW acquisition is still 15% complete.

Total	275,000
GoU Development	275,000
External Financing	0
AIA	0
Total For SubProgramme	2,646,500
GoU Development	2,646,500
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

• ROW acquisition 80% complete	•RAP Implementation for Gulu-Nebbi-Arua is 50% (1163/2334) complete.	Item	Spent
		311101 Land	1,891,000

Reasons for Variation in performance

progress noted

Total	1,891,000
GoU Development	1,891,000
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Procurement of EPC Contractors 100% complete	• Tendering process ongoing; Bid evaluation was completed and the evaluation reports are currently under review.	281504 Monitoring, Supervision & Appraisal of capital works	94,860
• Commencement of construction of the transmission line and substations			

Reasons for Variation in performance

progress noted

Total	94,860
GoU Development	94,860
External Financing	0
AIA	0
Total For SubProgramme	1,985,860
GoU Development	1,985,860
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
Compliance monitoring of installation and construction works carried out	Compliance monitoring done for solar installations in 40 health centers.	211102 Contract Staff Salaries	22,913
		211103 Allowances (Inc. Casuals, Temporary)	4,348
Output monitoring of project construction and installation activities on going in 125 sites	Monitoring carried out in 80 sites	227001 Travel inland	13,280
		227002 Travel abroad	16,667
		227004 Fuel, Lubricants and Oils	7,905
		228002 Maintenance - Vehicles	4,743

Reasons for Variation in performance

The release was lower than planned hence all sites could not be monitored as planned

Total	69,856
GoU Development	69,856
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

		Item	Spent
Quality monitoring of lighting appliances and electricity meters	Quality monitoring of lighting appliances and electricity meters not undertaken due to low release.	211103 Allowances (Inc. Casuals, Temporary)	4,348
Awareness in efficient use of electricity created in project areas	Awareness in efficient use of energy not done as the release was low.	221001 Advertising and Public Relations	13,122
		227001 Travel inland	2,609
		227004 Fuel, Lubricants and Oils	3,953
		228002 Maintenance - Vehicles	1,581

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Awareness in efficient use of energy not done as the release was low
Quality monitoring of lighting appliances and electricity meters not undertaken due to low release.

Total	25,612
GoU Development	25,612
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

	Item	Spent
Independent monitoring of solar PV installations and construction of pico/micro hydropower schemes	221011 Printing, Stationery, Photocopying and Binding	3,162
Project investment locations collected and mapped	227001 Travel inland	7,905
Monitoring sustainability of ERTI and ERTII solar PV systems		

Reasons for Variation in performance

Construction of Pico hydros has not yet commenced due to delay in procurement of a contractor
PROGRESS NOTED
waiting for Q2

Total	11,067
GoU Development	11,067
External Financing	0
AIA	0

Output: 04 Increased Rural Electrification

	Item	Spent
Independent monitoring of on-grid works and household connections monitored	221011 Printing, Stationery, Photocopying and Binding	1,581
Support to design of grid intensification schemes	227001 Travel inland	7,905

Reasons for Variation in performance

progress noted

Total	9,486
GoU Development	9,486
External Financing	0
AIA	0

Outputs Funded

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

	Item	Spent
Subvention to UECCC	291001 Transfers to Government Institutions	1,125,000

Reasons for Variation in performance

progress noted

Total	1,125,000
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,125,000
		External Financing	0
		AIA	0

Capital Purchases

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

Item	Spent
312203 Furniture & Fixtures	7,584

Reasons for Variation in performance

Total	7,584
GoU Development	7,584
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,248,606
GoU Development	1,248,606
External Financing	0
AIA	0

Development Projects

Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Outputs Provided

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

	Item	Spent
• Completed and submitted Valuation Reports for the RAP of the project to the Chief Government Valuer for clearance and to ORIO for a No Objection. The RAP contract has a commitment UGX 3.9 Billion and estimated resettlement costs of UGX 9 Billion	211103 Allowances (Inc. Casuals, Temporary)	47,500
	221011 Printing, Stationery, Photocopying and Binding	2,250
	227001 Travel inland	22,250
	228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

progress noted

Total	75,000
GoU Development	75,000
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
• Submitted Combined Evaluation and Contract to ORIO for No Objection for the Owners Engineer for the project. The expected Commitment for this contract is USD6Million. The contract is expected to be signed during quarter II of FY 2019/2020 after clearance by Solicitor General	281504 Monitoring, Supervision & Appraisal of capital works	50,000
• Completed and submitted Valuation Reports for the RAP of the project to the Chief Government Valuer for clearance and to ORIO for a No Objection. The RAP contract has a commitment UGX 3.9 Billion and estimated resettlement costs of UGX 9 Billion	312104 Other Structures	1,875,000
• Continued hydrological data collection for detailed engineering and undertook stakeholder consultative meetings		
• Submitted Combined Evaluation and Contract to ORIO for No Objection for the Owners Engineer for the project. The expected Commitment for this contract is USD6Million. The contract is expected to be signed during quarter II of FY 2019/2020 after clearance by Solicitor General		

Reasons for Variation in performance

progress noted

Total	1,925,000
GoU Development	1,925,000
External Financing	0
AIA	0
Total For SubProgramme	2,000,000
GoU Development	2,000,000
External Financing	0
AIA	0

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
• RAP Implementation at 40%	311101 Land	3,400,000
• The procurement of the RAP Implementation Consultant was ongoing; the Contract signature is scheduled for signing		

Reasons for Variation in performance

RAP Implementation Consultant is ongoing

Total	3,400,000
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	3,400,000
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Technical assessment of the design 100% complete	• Procurement of design review and supervision consultant iwas ongoing; the Contract was submitted to Solicitor General for approval	281504 Monitoring, Supervision & Appraisal of capital works	500,000
• Procurement of Contractor 10% complete			

Reasons for Variation in performance

Procurement of design review and supervision consultant is ongoing

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0
Total For SubProgramme	3,900,000
GoU Development	3,900,000
External Financing	0
AIA	0

Development Projects

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
- Progress RAP implementation to 40%	• RAP Implementation to commenced in September 2019		

Reasons for Variation in performance

RAP Implementation to commenced

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Progress procurement of EPC Contractor to 50%	• Contract for review of tender documents, Supervision and Monitoring of works implementation was under review		
	• Review of tender documents done.		

Reasons for Variation in performance

Contract for review of tender documents

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Transfer to UEGCL	Overall project Progress for Component I (Power Plant and Transmission Line) is 99% while component II (Public Bridge) is about 7%. UNRA is on site supervising the works. -Implementation of snags under component 1 is at about 90%.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	5,833,053

Reasons for Variation in performance

Under defects Liability period

Total	5,833,053
GoU Development	5,833,053
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

- PAPs Paid - RAP Consultant Paid - RAP implementation monitored - PAPs Paid - RAP Consultant Paid - RAP implementation monitored	RAP implementation is 94% for the Transmission line and 95% for the Reservoir and Dam site	Item	Spent

Reasons for Variation in performance

Some legal challenges on valuation of properties

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - Final EIA for Isimba commenced - Livelihood restoration study for Kalagala commenced - Environmental impacts of Isimba HPP monitored - CDAP Implemented - Communities sensitized against vandalism of electricity transmission infrastructure - Outstanding payments to EIPL cleared - DLP monitored - Construction of bridge supervised 	<ul style="list-style-type: none"> ESIA for the Public Bridge is being undertaken by JBN Consultants. -The Final ESIA Audits are planned for the last quarter of FY 2019/2020 UEGCL continues with implementation of the CDAP activities which is at about 40% 	Item 281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 209,225 199,599 3,750,000
Reasons for Variation in performance			

Total	4,158,824
GoU Development	4,158,824
External Financing	0
AIA	0
Total For SubProgramme	9,991,876
GoU Development	9,991,876
External Financing	0
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Karuma HPP UEGCL	Transferred resources to UEGCL for Karuma Supervision	Item 263204 Transfers to other govt. Units (Capital)	Spent 11,024,000
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Reasons for Variation in performance

Total	11,024,000
GoU Development	11,024,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP Monitoring Activities land acquisition and compensation	RAP implementation is about 85% for Karuma Interconnection Project. - Under the Power Plant, Consultants for the reservoir land acquisition are on board undertaking ESIA studies to determine the extent of the required land and impact.	Item	Spent
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Reasons for Variation in performance

Total	0
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
-Monitoring and Supervision of CDAP and EPC Works	Under CDAP, the Church and Mosque construction is ongoing with works at about 85%.	281504 Monitoring, Supervision & Appraisal of capital works	92,727
MEMD (ESMP) supervised and Monitored			

Outstanding payments to EIPL

Reasons for Variation in performance

Total	92,727
GoU Development	92,727
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

		Item	Spent
Outstanding reimbursable payments to Owner Engineer EIPL with price escalation	A total of about UGX 2.7 Billion was cleared for payment to EIPL as part of the outstanding fees from July 2018 to March 2019. Other Invoices are under processing		
100% completion EPC works for Karuma HPP	Overall project Progress for the Power Plant is 95% while the Karuma Interconnection Project overall progress is at about 80%.		

Reasons for Variation in performance

Vandalism of the Karuma - Kawanda line has been severe within Nakasongola District. Conductors and Towers were cut

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	11,116,727
GoU Development	11,116,727
External Financing	0
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Monthly and Quarterly monitoring inspections and meetings -Monitor and Supervise CDAP implementation -Monitor the progress of the Engineering Procurement and Construction: Detailed Design review meetings, Daily Site inspections and onsite meetings,	Construction has been delayed as a result of delay in procurement of EPC contractor.	Item 263204 Transfers to other govt. Units (Capital)	Spent 375,000
Reasons for Variation in performance Construction has been delayed as a result of delay in procurement of EPC contractor.			
Total			375,000
GoU Development			375,000
External Financing			0
AIA			0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Quarterly Sensitization, Counseling, Voluntary Testing and information dissemination Quarterly Supervision and monitoring of ESMP and RAP Monitor the progress of the Engineering Procurement and Construction: Detailed Design review meetings, -Site inspections and onsite meetings,	Quarterly community sensitization on Health, Safety and Environment carried out in the project affected area. Quarterly monitoring and supervision of ESMP and RAP carried out. Catchment management sensitization and awareness carried out in the project affected area. Construction has been delayed as a result of delay in procurement of EPC contractor due to a lack of No-Objection from the project funders. CDAP formulation arrangement kick started. No training carried out due to inadequate funds	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 67,825
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Reasons for Variation in performance

No training carried out due to inadequate funds

Total	67,825
GoU Development	67,825
External Financing	0
AIA	0
Total For SubProgramme	442,825
GoU Development	442,825
External Financing	0
AIA	0

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Monitoring and Supervision of the progress of the Engineering Procurement and Construction: Detailed Design review meetings, Daily Site inspections and onsite meetings, Monthly Progress review site inspections and meetings	Monitoring and supervision of Construction of Nyagak III HPP carried out. Physical works plus river diversion was about 8% done	Item 263204 Transfers to other govt. Units (Capital)	Spent 125,000

Reasons for Variation in performance

Total	125,000
GoU Development	125,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Quarterly implementation of West Nile Grid Extension RAP Payment of PAPs Grievance handling Monitoring and Supervision of RAP	PAPs approved by the auditors in the districts of Arua, Maracha, Yumbe and Koboko paid. Verification of PAPs above 10m carried out.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Quarterly Monitoring and supervision of the progress of the Engineering Procurement and Construction: Detailed Design review meetings, Daily Site inspections and onsite meetings Quarterly Sensitization, Counseling, Voluntary Testing and information dissemination Quarterly Monitoring and Supervision of ESMP Quarterly monitoring and supervision of PAPs livelihoods within Project Affected Areas Training in generation, transmission and distribution	Monitoring and supervision of Construction of Nyagak III HPP carried out. Quarterly sensitization on Health, Safety and Environment carried out. Quarterly Monitoring and Supervision of ESMP carried out Quarterly monitoring and supervision of PAPs livelihoods carried out in project affected areas of Zombo No training carried out due to inadequate funds.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 59,387
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Reasons for Variation in performance

No training carried out due to inadequate funds.

Total	59,387
GoU Development	59,387

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	184,387
		GoU Development	184,387
		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

Implementation of the Petroleum Investment Strategy	A key issues paper for the Petroleum subsector has been developed which has contributed to the sector development planning for 2020/21-2025/26.	Item	Spent
Commence Preparation of the Sub sector strategic plan 2020/21-2024/2025			
<i>Reasons for Variation in performance</i>			

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Impact assessment of the National Oil and Gas Policy for the entire value chain.	A Regulation Impact Assessment for the subsector is planned to commence in Q2.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	220
<i>Reasons for Variation in performance</i>			

Total	220
Wage Recurrent	0
Non Wage Recurrent	220
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
The establishment of the Industrial Enhancement Centre supported by undertaking a cost benefit analysis for the project.	1. The National Content Policy was translated to Alur and Atesot. A validation workshop for the Alur translation was undertaken in Arua while the workshop to validate Atesot translation was scheduled for Q2.	Item 211101 General Staff Salaries	Spent 299,301
Quality Vocational Training promoted to training institutions in the Oil and Gas Industry. e.g. through certification of institutions..			
Equity and fairness with respect to employment and training in the Oil and Gas Industry emphasised.			
Standards for locally produced goods and services developed/adopted.			

Reasons for Variation in performance

Total	299,301
Wage Recurrent	299,301
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 04 Monitoring Upstream petroleum activities

Constant oversight and supervision of petroleum field activities.	Monitored the RAP activities in the subsector both for the EACOP and Tilenga Projects.	Item	Spent
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Reasons for Variation in performance

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

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

Educational Information materials designed, updated , published and disseminated. i.e. for stakeholder engagements.	1. A District Leaders' (Hoima, Nwoya, Buliisa, Kikube, Kyankwanzi, Kiboga, Mityana, Wakiso, Mpigi, Kakumiro, Mubende, Sebambule, Gomba, Lwengo, Rakai, and Kyotera) workshop on Oil and Gas Projects was held.	Item	Spent
Up-to-date Petroleum Website.	2. The Directorate website was updated and uploaded.		
Social Media strategy for the Directorate/sub-sector.	3. The Uganda Oil and Gas Brochure and Licensing Brochure were updated to support the second licensing round.		
Stakeholder engaged on ground, workshops and their feedback.			

Reasons for Variation in performance

Total	0
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 06 Participate in Regional Initiatives

	Item	Spent
One (1) EAC sectoral council meeting on energy attended and brief prepared with resolutions.	1. A joint permanent commission was held between Tanzania and Uganda.	
	2. one business forum was held between Uganda and Tanzania	
One (1) Regional/bilateral meetings held	3. An MoU on Oil and Gas between Uganda and Ethiopia was drafted and shared with Ethiopian counterparts.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	299,521
Wage Recurrent	299,301
Non Wage Recurrent	220
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

	Item	Spent
Upstream promotional materials up-to-date and 100 packages provided. Gender and Equity policies incorporated in form of disaggregated data in package materials.	1. Geological and geophysical data acquired in Kadam-Moroto basin	
	2. Benchmarking visit to the Angola road show held in Dubai.	
	3. 70 packages were produced and disseminated in conferences, road shows and meetings.	
Basin analysis studies for Pakwach basin in the Albertine Graben. New sedimentological age data incorporated into basin.	4. Preparation for Road shows for second licensing round in Dubai, London and Houston to be undertaken October 2019.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
M & E database for the National Oil and Gas Policy populated. (10%)	M & E data up and running. Data population ongoing	Item	Spent
MDA data focal points website access availed. Upstream contribution to the updating of the National Oil and Gas Policy.	Preparation of ToRs for Regulatory Impact Assessment made		
Continue formulating upstream oil and gas standards on metering.			

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

One short training course undertaken.	Postponed to next quarter due to low release of funds	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Regular supervision of the petroleum field activities including Resettlement Action Plan activities, Environmental and development operations ensuring gender and equity policies are undertaken.	1. Daily monitoring of Resettlement Action Plan activities undertaken for Tilenga project. 2. Meetings on livelihood restoration undertaken for Kingfisher project	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Participate in Regional Initiatives

Ministry's participation in Regional Sectoral Committee meetings focusing on Uganda's upstream contribution in the fossil fuels working group.	1. One Joint Permanent Commission undertaken between Uganda and Tanzania 2. One Business forum undertaken between Uganda and Tanzania	Item	Spent
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Support the Minister in the Regional/Bilateral meeting focusing on the upstream oil and gas issues.

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

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

	Item	Spent
-Hold promotional Meetings and workshops	12 promotional meetings held with the potential investors.	
-Printing of promotional materials-Attend promotional regional meetings.	5 stakeholders enegagement workshops held.	
-Hold media briefings and talk shows	Attended the Nairobi EAC meeting on Energy to discuss developments in oil and gas	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

	Item	Spent
-Develop guild lines for evaluation of applications.	The process of developing the guidelines ongoing	
-Participating in due diligence to evaluate applicants	Formulation of the policies and regulations in the process	
-Carry out bench marking study visits-Reviewing the current policies and regulations		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

	Item	Spent
-Conduct short term training for technical officers.	10 interns enrolled for training.	
-Conduct long term training for officers at Masters level	Retention allowances paid to technical staffs.	

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		A/A	0

Output: 04 Monitoring Upstream petroleum activities

-Participate in monitoring of EPC of feeder pipelines, refinery and attendant infrastructure	Continued monitoring activities of the FEED /ESIA of the refinery leading to EPC activities.	Item	Spent
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Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		A/A	0

Output: 06 Participate in Regional Initiatives

-Participate in regional summits and projects on oil and gas activities.	Participated in the EAC Energy meeting in Nairobi to discuss developments in oil and gas	Item	Spent
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Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		A/A	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		A/A	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

-Oversight inspections conducted	-Emergency petroleum supply plan updated	Item	Spent
-Downstream policy consultant engaged		221007 Books, Periodicals & Newspapers	338
-Regional coordination meetings attended	-Storage and transportation developments for Lake transport supervised and monitored (that is JST and Bugiri-Bukasa petroleum jetty activities)	222001 Telecommunications	338
-Emergency petroleum supply plan updated		222002 Postage and Courier	203
-Development of Lake Victoria jetty facilities supervised	-Two staff commenced masters in Economic Policy and Management and Petroleum Engineering	227001 Travel inland	2,065
-Support Feasibility study on jetty development on Lake Victoria		227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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-Regional coordination meetings not attended
 -Feasibility study of Lake Victoria jetties not supported as MOW&T has not commenced the study

Total	5,643
Wage Recurrent	0
Non Wage Recurrent	5,643
<i>AIA</i>	0

Output: 08 Management and Monitoring of petroleum supply Industry

		Item	Spent
-150 petroleum facilities monitored and inspected in Western Uganda	-160 petroleum facilities monitored and inspected in districts of West Nile and Northern Uganda of Amuru, Pakwach, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Gulu, Omoro, Nwoya, Oyam, Apac, Kwanja, Lira, Dokolo, Alebtong, Kitgum and Pader	211103 Allowances (Inc. Casuals, Temporary)	2,700
-150 Petroleum facilities enforced on in Northern Uganda		221001 Advertising and Public Relations	1,350
-Report on Monitoring of products local and regional pump prices		221003 Staff Training	10,308
-LPG detailed feasibility study consultant engaged		221009 Welfare and Entertainment	672
-LPG mass usage and safe handling training conducted in whole country		222001 Telecommunications	563
-Biofuels use training conducted in one town.		225001 Consultancy Services- Short term	127,389
		227001 Travel inland	9,720
		227002 Travel abroad	8,304
		227004 Fuel, Lubricants and Oils	2,700
	-Supply of petroleum products was normal throughout the quarter averaging 183,628,945 litres in the quarter.		
	- Terms of Reference for LPG detailed Feasibility Study prepared		

Reasons for Variation in performance

-LPG detailed Feasibility study not undertaken due to delayed last payment of pre-feasibility study
 -LPG mass usage campaigns delayed due inadequate funding
 -Bio fuels blending not piloted due to delayed completion of regulations and Bio fuels strategy

Total	163,706
Wage Recurrent	0
Non Wage Recurrent	163,706
<i>AIA</i>	0

Output: 09 Maintenance of National Petroleum Information System

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-National Petroleum Information System (NPIS) operated and maintained	-National petroleum information system operational	Item	Spent
- Report on Local Pump prices captured	-29 Licenses of petroleum operators licensed through NPIS	211103 Allowances (Inc. Casuals, Temporary)	405
-Procure consultant for NPIS maintainance	-550,886,837 litres of Petrol, Kerosene, Diesel and Jet-A1 imported in 1st quarter 2019/20	221007 Books, Periodicals & Newspapers	68
-All Licensing activities conducted within NPIS	-Reports of data disseminated on time	222001 Telecommunications	135
-Reports on imports, stocks and sales of petroleum products produced	-Regional Cities pump prices for petrol for Kampala,Eldoret, Nairobi, Mombasa and Dar es Salaam were UG shs 4200, shs4228, shs4173, shs4158 and shs3600 respectively.	227001 Travel inland	405
-Reports on NPIS disseminated on time	-Regional Cities pump prices for diesel for Kampala,Eldoret, Nairobi, Mombasa and Dar es Salaam were UG shs 3850, shs3875, shs3812, shs3777 and shs3723 respectively by end of quarter 1-2019/20	227004 Fuel, Lubricants and Oils	338
	-The average local prices for the quarter 1-2019/20 were shs4197/=, shs 3683/= and shs3863/= for petrol, Diesel and Kerosene respectively		

Reasons for Variation in performance

-Consultant for NPIS support not procured due to inadequate funds

Total	1,350
Wage Recurrent	0
Non Wage Recurrent	1,350
<i>AIA</i>	0

Output: 10 Operational Standards and laboratory testing of petroleum products

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> -All Petroleum construction permits applications evaluated timely -Inspections and certifications of petroleum facilities conducted on time -All Petroleum operation license applications evaluated timely and licenses issued -Support to establishment of downstream petroleum standards -Inspection and monitoring of quality of petroleum products regularly conducted -Laboratory confirmatory tests at Amber house carried out on request timely -All Petroleum construction permits applications evaluated timely -Inspections and certifications of petroleum facilities conducted on time -All Petroleum operation license applications evaluated timely and licenses issued -Support to establishment of downstream petroleum standards -Inspection and monitoring of quality of petroleum products regularly conducted -Laboratory confirmatory tests at Amber house carried out on request timely - UGX 100.0m NTR collected on all permits and licenses issued to applicants quarterly 	<ul style="list-style-type: none"> -61 Petroleum Construction permits issued -22 Completion certificates for constructions issued to developers -29 petroleum operating licenses issued to petroleum operators -71 Environmental Impact Assessments reports reviewed -2486 samples analysed at central laboratory -2laboratory equipment's received for back up of testing -5 out of 9 testing machines delivered -2419 retail outlets out of 2846 monitored for marker and compliance level is 99.3% -Technical staff of Fuel marking program have undertaken training in ISO/IEC 17025:2017 	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 810 407 5,400 2,700
Reasons for Variation in performance			
<ul style="list-style-type: none"> -LPG codes of practice and HSE codes of practice not prepared due to inadequate funding -Petroleum standards not sensitised due to inadequate funding 			
Total			9,317
Wage Recurrent			0
Non Wage Recurrent			9,317
AIA			0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

<ul style="list-style-type: none"> -Petroleum strategic Reserves (Jinja Storage Tanks) monitored -Compliance of Barges construction for lake use supervised -Supply coordination meetings attended -Inter ministerial meetings attended 	<ul style="list-style-type: none"> -Jinja Storage Reserves monitored and current stock at end of Qtr 1-2019/20 was 877,570litres of petroleum products -Developments at Bugiri-Bukasa ports monitored and supervised 	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications	Spent 188 135 135
Reasons for Variation in performance			
Total			458
Wage Recurrent			0
Non Wage Recurrent			458
AIA			0
Total For SubProgramme			180,473
Wage Recurrent			0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	180,473
		AIA	0

Development Projects

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

-10 Promotional meetings held with potential investors	12 promotional meetings with potential investors	Item	Spent
-10 Promotional workshops held with potential investors and stakeholders		211103 Allowances (Inc. Casuals, Temporary)	9,470
		221002 Workshops and Seminars	14,963
		227001 Travel inland	3,400
		227002 Travel abroad	14,985

Reasons for Variation in performance

Total	42,818
GoU Development	42,818
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

-5 Short term training conducted	10 interns were enrolled for training at the	Item	Spent
-2 Professional engagements with higher institution of learning conducted	midstream dept	211103 Allowances (Inc. Casuals, Temporary)	3,800
-10 interns enrolled for training	Retention allowances paid to technical staff	221003 Staff Training	33,029
-Retention allowances paid to technical staff			
-Several material resources provided to institutions of higher learning			

Reasons for Variation in performance

Total	36,829
GoU Development	36,829
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

RAP implementation monitored	RAP implementation activities like	Item	Spent
Oil Refinery FEED Activities supervised	borehole construction , and the police post , churches monitored	227001 Travel inland	232,543
	Oil Refinery FEED/ESIA Activities supervised	227004 Fuel, Lubricants and Oils	19,212
		228002 Maintenance - Vehicles	1,300

Reasons for Variation in performance

Total	253,055
GoU Development	253,055

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
-10 engagements workshops held with different stakeholders	5 (Five) Engagement meetings on HGA held in Kampala	221002 Workshops and Seminars	9,110
-2 engagement /sensitization meeting held with the Project Affected Communities.			
-5 IEC (Information, Education and Communication) kits disseminated to key stakeholders.			
- 2 newspaper briefs and supplements issued.			

Reasons for Variation in performance

Total	9,110
GoU Development	9,110
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

		Item	Spent
-2 Northern corridor project conferences attended	Attended the EAC Energy Meeting on joint permanent commission on the progress in oil and gas	211103 Allowances (Inc. Casuals, Temporary)	9,424
-Documented meetings, engagements and workshops on energy attended in EAC region		221001 Advertising and Public Relations	4,900
-Several presentation made at the EAPCE.		221002 Workshops and Seminars	25,000
		227002 Travel abroad	18,247

Reasons for Variation in performance

Total	57,571
GoU Development	57,571
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 07 Petroleum Policy Development, Regulation and Monitoring			
-Review on the policy undertaken	Number of standards and guidelines	Item	Spent
-10 standards and codes reviewed and developed	planned for development in Q2	211103 Allowances (Inc. Casuals, Temporary)	14,180
-3 guidelines reviewed.		221002 Workshops and Seminars	19,700

Reasons for Variation in performance

Total	33,880
GoU Development	33,880
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

-3 Months rent paid	3 Months rent paid -Regular and prompt	Item	Spent
-Regular and prompt payment of utilities.	payment of utilities.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

•2 computers and accessories procured.	Commenced the procurement process	Item	Spent
- 8 sets of cartridges procured			
-Refining and pipeline software purchased.			
-4 Licenses for software in place			
-2 laptops purchased			

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

-5 desks,seats and cupboard purchased	Commenced the procurement process	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

- 2 cupboard purchased	Commenced the procurement process	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Oil Refinery Construction

-Study reports on the allocated FEED milestones produced	Continued to monitor the progress of the FEED and ESIA. Payment to the contractor processed	Item	Spent
-FEED attachment made and monitoring reports produced .		281503 Engineering and Design Studies & Plans for capital works	20,000
-Contractors payment made.		281504 Monitoring, Supervision & Appraisal of capital works	110,559
-Contractor supervision reports for resettlement infrastructure submitted.			
-Livelihood restoration programmes undertaken			

Reasons for Variation in performance

Total	130,559
GoU Development	130,559
External Financing	0
AIA	0
Total For SubProgramme	563,822

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	563,822
		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

		Item	Spent
-Carry out promotional meetings and workshops.	Carry out promotional meetings and workshops.	211103 Allowances (Inc. Casuals, Temporary)	6,930
-Participate in promotional regional meetings and expos.	Participate in two promotional regional meetings for East African petroleum conference and expos.	221002 Workshops and Seminars	11,858
-Engage investors in oil and gas in media and trade shows	Engaged investors in oil and gas in media and trade shows.		
-Printing of promotional materials	Participated in Chamber of mines and oil and gas conference organized in Uganda		
-Advertise the prospective midstream activity to be licensed.	-Printed of promotional materials		
-Organise evaluation meetings.	-Advertised the prospective midstream activity to be licensed. -Organised 4 evaluation meetings.		
-Drafting of the first guidelines	Continued drafting of the first guidelines		
-Consultative workshops with stakeholders.	Consultative workshops with stakeholders engagements held.		

Reasons for Variation in performance

Shortage of staff delayed some activities
There are delays in funds dispersed during the quarter.

Total	18,788
GoU Development	18,788
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
-Identify areas that require new policies and guidelines.	Identified 8 areas that require new policies and guidelines.	221002 Workshops and Seminars	4,700
-Review current policies and guidelines	-Reviewed current policies and guidelines	227002 Travel abroad	12,210
-Develop new draft policies and guidelines.	-Developed new draft policies and guidelines.		
-organise meetings and workshops for stakeholders	-organise 5 meetings and 2 workshops for stakeholders		
-Review the standards and codes	-Reviewed the standards and codes		
-Bench mark standards and codes	-Planned a bench mark for standards and codes		

Reasons for Variation in performance

Total	16,910
GoU Development	16,910
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Pay retention for technical staff. -Carry out placements of staff to oil and gas installations. -Support high institutions of learning in oil and gas activities training. -Train interns from various institutions and facilitate their field work activities -Train staff in short term courses -Train staff in long term courses at Masters level.	Continued to Pay retention for technical staff. -Continued supporting high institutions of learning in oil and gas activities training. - Trained 13 interns from various institutions and facilitate their field work activities. Trained staff in three short term courses - Continued to train 1 staff on long term courses at Masters level.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	Spent 13,120 6,094

Reasons for Variation in performance

Total	19,214
GoU Development	19,214
External Financing	0
AIA	0

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

-Carry out media and press briefings in oil and gas activities. -Produce promotional and communication materials for oil and gas activities. -Workshops for the stakeholders on the progress of oil and gas activities. -Participate in regional and international media campaigns -Publishing materials for distribution on updates on oil and gas activities. -Hold radio talk shows and press briefings -Review the communication strategy. -Participate in activities related to oil and gas in order to create information linkages.	-Carried out 4 media and press briefings in oil and gas activities. -Produced promotional and communication materials for oil and gas activities. -Held 4 Workshops for the stakeholders on the progress of oil and gas activities. - Participated in two regional and international media campaigns -Published 3 materials for distribution on updates on oil and gas activities. -Held 10 radio talk shows and press briefings -Reviewed the communication strategy. - Participated in activities related to oil and gas in order to create information linkages.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 227002 Travel abroad	Spent 2,800 3,625 23,123
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Reasons for Variation in performance

Total	29,548
GoU Development	29,548
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

-Participate in Northern corridor integrated project activities in oil and gas -Participate in EAPCE'21 activities. -Participate in bilateral countries activities in oil and gas -participate in East African Community activities in oil and gas	-Participated in two Northern corridor integrated project activities in oil and gas Participated in 1 EAPCE'21 activities. -Participated in 2 bilateral countries activities in oil and gas. DR Congo and Tanzania JPC -participated in 3 East African Community activities in oil and gas	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227002 Travel abroad	Spent 7,563 15,810 124,452
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Reasons for Variation in performance

Total	147,825
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	147,825
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
-Procure a contractor for mark stone. -Carry out maintenance of the land acquired. -Compensate PAPs for the various projects in acquiring land.	-Started the process of Procuring a contractor for mark stone. -Submitted 5 valuation reports for PAPs to the CGV for the various projects in acquiring land.	
-Carry out studies related to land acquisition --Implementation of RAP for finished products pipeline and crude export pipeline - Monitor ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken -Monitor activities of FEED for finished products pipeline and Buloba terminal Monitor the activities for land acquisition for finished products pipeline and EACOP -Continue to participate in land acquisition of feeder pipelines -Procure a consultant for a feasibility study for usage of natural gas in Uganda Continue to monitor the acquisition of EACOP corridor and affected persons compensated in time -Procure a consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda	-Continued to carry out studies related to land acquisition of RAP for finished products pipeline and crude export pipeline - Continued to Monitor ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken -Continued Monitoring activities of FEED for finished products pipeline and Buloba terminal Continued to Monitor the activities for land acquisition for finished products pipeline and EACOP -Continued to participate in land acquisition of feeder pipelines -Started the process to Procure a consultant for a feasibility study for usage of natural gas in Uganda Continued to monitor the acquisition of EACOP corridor and affected persons compensated in time -Started the process of Procuring a consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
-Pay rent for Midstream Petroleum Department office. -Pay for Hoima land and construction of liaison office -Pay for utilities like water, telephones, power and compound maintenance	-Paid rent for Midstream Petroleum Department office. -Paid for utilities like water, telephones, power and compound maintenance	

Reasons for Variation in performance

Total	0
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
-Purchase of computers, accessories and software licenses for the department	-Started the process of Purchasing of computers, accessories and software licenses for the department		
-Purchase of office consumables of tea, sugar, kitchen ware for staff	-Purchased office consumables of tea, sugar, kitchen ware for staff		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
-Purchase of specialized software for oil and gas.	-Started the process of Purchasing specialized software for oil and gas.		
-Purchase of ICT items	Purchase of ICT items		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
-Purchase of office furniture and fittings	-Started the process of Purchasing of office furniture and fittings		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	232,285
GoU Development	232,285
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
250 line km of geophysical data plus geological and geochemical mapping of 200 sq km. in Kadam-Moroto basin.	90 line- km of geophysical data plus geological and geochemical mapping of 120 sq km. undertaken in Kadam-Moroto basin.	Item	Spent
	Basin analysis studies not done, postponed to Q2.	211102 Contract Staff Salaries	23,517
Basin Analysis studies and Resource Assessment of two (2) sub-basins in the Albertine Graben.	Continued with the Second licensing bidding round in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	417,603
	100 brochures and 100 flyers produced and given out during the 2nd Licensing round road shows.	221002 Workshops and Seminars	105,680
	Consultancy services to carry out an Impact Assessment before opening new Exploration Areas for exploration	221010 Special Meals and Drinks	3,500
Continue with the Second licensing bidding round in Uganda.	Activities and licensing procured and the exercise commenced.	223005 Electricity	4,743
Two technical presentations and promotional materials (10 poster maps, 100 brochures, 100 flyers prepared.	No Field Development Plans (FDPs) and Petroleum reservoir reports reviewed during the Quarter. Advised the Minister on the applications by TOTAL, regarding Production Licenses over Mpyo and Jobi-East fields.	223006 Water	791
Procurement process of contractor to undertake speculative surveys over Lake Albert and new areas.		227001 Travel inland	8,190
Two (2) Field Development Plans (FDPs) and Petroleum reservoir reports reviewed and the relevant aspects updated.		227002 Travel abroad	111,849
		227004 Fuel, Lubricants and Oils	25,296
		228002 Maintenance - Vehicles	3,936

Reasons for Variation in performance

Done.

Limited accessibility to some areas in the work place, due to the rainy season in the field.

There was limited power on the ground as some of the staff had to undertake field work in Moroto-Kadam basin.

Total	705,105
GoU Development	705,105
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Impact assessment for the NOGP review.	Not done, postponed to Q2.	Item	Spent
Impact assessment on implementation of the NOGP in relation to gender and equity policies are observed.	Continued to update the M and E database for the National Oil and Gas Policy.	211103 Allowances (Inc. Casuals, Temporary)	700
Updated M and E database for the National Oil and Gas Policy.		223005 Electricity	1,581
		227002 Travel abroad	19,934
Ensure data disintegration of gender, equity and human right policies are captured.		227004 Fuel, Lubricants and Oils	1,581
		228002 Maintenance - Vehicles	320

Reasons for Variation in performance

Done.

Limited manpower

Total	24,116
GoU Development	24,116
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 Capacity Building for the oil & gas sector			
Contract Staff salaries paid.	Contract Staff salaries paid.	Item	Spent
Two (2) staff commenced M.Sc. courses in petroleum related studies.	One (1) staff member commenced M.Sc. courses in petroleum economics. One (1) short-course was undertaken abroad by two (2) technical staff.	211102 Contract Staff Salaries	124,661
One (1) short-course undertaken by three (3) technical staff abroad.	Capacity building undertaken and technical staff retained.	211103 Allowances (Inc. Casuals, Temporary)	656,146
One training workshop for eight (8) staff undertaken within the country.		221002 Workshops and Seminars	3,000
Capacity building undertaken and technical staff retained.		221003 Staff Training	208,006
		227001 Travel inland	650
		227002 Travel abroad	39,370
Reasons for Variation in performance			
Done. Fairly achieved.			
Total			1,031,833
GoU Development			1,031,833
External Financing			0
AIA			0
Output: 04 Monitoring Upstream petroleum activities			
General oversight role over the petroleum sub sector exercised. Monthly supervision of petroleum field activities undertaken.	General oversight role over the petroleum sub sector exercised.	Item	Spent
		227004 Fuel, Lubricants and Oils	3,162
Gender and equity analysis to inform, review policy and legislation.			
Reasons for Variation in performance			
Done.			
Total			3,162
GoU Development			3,162
External Financing			0
AIA			0
Output: 06 Participate in Regional Initiatives			
Consultant to undertake detailed feasibility studies for the LPG Promotion, Supply and infrastructure intervention procured	Undertaken by Petroleum Supplies Department One EAC preparatory meeting for EAPCE'21 held from Uganda.	Item	Spent
		221009 Welfare and Entertainment	791
		221010 Special Meals and Drinks	500
		221017 Subscriptions	7,896
		222001 Telecommunications	791
		223006 Water	791
		225002 Consultancy Services- Long-term	319,703
		227002 Travel abroad	12,210
		227004 Fuel, Lubricants and Oils	9,961
Reasons for Variation in performance			
Done. This activity was undertaken by Petroleum Supplies Department.			
Total			352,641

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	352,641
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completed Phase 3 construction of the data centre and office building at Entebbe. Well maintained Office buildings.	Phase 3 construction of the data centre and office building at Entebbe continued. The progress was estimated at 65%. Office buildings well maintained.	Item	Spent
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Reasons for Variation in performance

Done.
Well progressed.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Advanced/up to date Departmental ICT framework; Data processing, analysis and interpretation achieved.	Licenses for PETREL Suite of data analysis software packages procured.	Item	Spent
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Reasons for Variation in performance

Done.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement process of field gear (20 camp beds, 15 walkie talkies and 40 PPE) commenced.	Ongoing procurement. Ongoing procurement Ongoing procurement Ongoing procurement	Item	Spent
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Procurement process for specialised lab equipment procurement initiated
Bidding documents for procurement of One (1) Gravity meter.

Reasons for Variation in performance

Ongoing procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

No furniture procured.	Item	Spent
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No furniture procured.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,116,857
GoU Development	2,116,857
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 03 Capacity Building for the oil & gas sector

		Item	Spent
Two (2) engagements with farmers and farmers associations in the host community of Pakwach district to sensitize them on the need to continue concentrating on agriculture as well as the best practices in agriculture.	Engagements postponed to Q2	211103 Allowances (Inc. Casuals, Temporary)	2,949
Hold two (2) workshops to train fifty (50) local companies in Kampala in bid management and tender preparedness	Workshops postponed to Q2	221010 Special Meals and Drinks	1,720
Facilitate two (2) partnerships of local trainers with international accredited trainers.	engagements with universities and vocational and technical institutions postponed to Q2.	222001 Telecommunications	1,581
Hold two (2) engagements with Universities in the Northern region on skills requirements for the oil and gas sector at level 4.	Training postponed to Q2	227001 Travel inland	146,620
Hold two (2) engagements with Vocational and Technical institutions in Bugisu and Bukedi region	Benchmark postponed to Q2	227002 Travel abroad	83,010
One (1) national content staff trained in enterprise development in oil and gas		227004 Fuel, Lubricants and Oils	5,950
Undertake one (1) Benchmark visit on how Industrial Enhancement Centre (IEC) is implemented			
Undertake cost benefit analysis for Industrial Enhancement Centre (IEC)			

Reasons for Variation in performance

Total	241,830
GoU Development	241,830
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold three (3) engagements with stakeholders such as District Local Governments in Karamoja sub region to inform them about opportunities in the oil and gas sector. Hold three (3) radio talk-shows to communicate the opportunities available in the sector in Kampala and Mukono. Support training of fifty (50) women in SMEs in Hoima and Buliisa to aid their participation in oil and gas sector Support training of thirty (30) Persons with disabilities engaged in informal enterprises in Nwoya and Guluto prepare them to participate in the oil and gas sector	Engagements with District Local Governments postponed to Q2 One Workshop to validate the local content regulations in Lugbar held in Arua. Training of women in SMEs postponed to Q2.	Item	Spent

Reasons for Variation in performance

Translation of regulations into local languages activity undertaken due to dire need to carry out this activity as it is very critical to implementation of the local content policy

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	241,830
GoU Development	241,830
External Financing	0
AIA	0

Program: 05 Mineral Exploration, Development & Value Addition

Recurrent Programmes

Subprogram: 05 Directorate of Geological Survey and Mines

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold regional workshops on mining legislation, laboratories and geothermal resources management Design and supervise the implementation of strategic government interventions in the mining industry; High level meetings with stakeholders, policy advisers, networking with regional and international organizations.	Participated in consultation on the draft Mining and Mineral Bill, 2019 at Imperial Royale Hotel, Kampala on 9th August, 2019; Regional consultative workshops on mining legislation in Mbarara on 22/08/2019, Moroto on 05/09/2019 and Mubende on 27/09/2019. Coordinated and supervised preparations of mineral sub-sector plan for NDPIII; Meetings on laboratories management-supervision of lab refurbishment at Entebbe; Supervise the implementation of development of iron and steel industry; High level meetings with stakeholders during Joint Sector Review; Kilembe Mines, Wagagai and MPs on Natural Resources; Networking with regional and international organizations (ICGLR);	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,134 540 331 101 1,100 675

Reasons for Variation in performance

Need to fast track review and finalization of mining laws

Total	3,881
Wage Recurrent	0
Non Wage Recurrent	3,881
<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

In liaison with the Departments, develop training plan and tooling of staff Build capacity of staff for mineral exploration and geological mapping and data analysis Supervise all development projects implemented under the Directorate	Meetings on Pilot Geodata Project with Geosoft, BGR, UCMP on 14th July, 2019; Interactions with Auditors on Performance Compliance related to plans, laws, strategies on 22nd August, 2019 at DGSM Office in Entebbe; Coordinated training of 1 Staff left for MSc on Environmental Management Studies (EMS): field research by 2 Staff on MSc in Earth Resources Engineering; 20 geo-scientists; workshops were held on Mining Cadastre, GMIS and Geothermal Resources Development; Supervised on-job training and equipping of geology and lab staff	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 646 720 1,350 220 675
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Reasons for Variation in performance

Establishment of new geodata management system require training of users and stakeholders.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	3,611
		Wage Recurrent	0
		Non Wage Recurrent	3,611
		AIA	0

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

		Item	Spent
Supervise geological, geochemical and geophysical surveys and monitoring standards in reporting, production of maps;	Preparations for field geological, geochemical and geophysical surveys supervised;	211103 Allowances (Inc. Casuals, Temporary)	1,340
Supervise evaluation of iron ore and gold prospects.	Integrated geological data for assessment of iron ore in SW Uganda and gold prospects at Busia supervised	221001 Advertising and Public Relations	658
Support and supervise development of mineral value addition centers and mineral trading markets	Mineral Beneficiation Centers in Ntungamo and Fort Portal; and private sector developments on mineral value addition supported and supervised;	221002 Workshops and Seminars	1,166
Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems	Generation of geological information for dissemination to stakeholders and investors during China- Africa Expo in Hunan, Africa Down Under in Australia, Oyo Int. Corporation, JSR, Mineral Wealth Conference supported;	221007 Books, Periodicals & Newspapers	152
Undertake sensitization and supervise the execution of Airborne Geophysical Survey of Karamoja.	Information compiled for geo-data information systems;	227001 Travel inland	1,540
	Sensitization about Airborne Geophysical Survey of Karamoja undertaken during regional consultative workshop in Moroto undertaken;	227004 Fuel, Lubricants and Oils	675
	Data processing and interpretation for5 geothermal prospects undertaken;		
	Gravity surveys and geochemical sampling at Panyimur at geothermal prospect supervised;		
	Contractor for TGW drilling procured		

Reasons for Variation in performance

Limited and late release of funds for field work supervision

	Total	5,531
	Wage Recurrent	0
	Non Wage Recurrent	5,531
	AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervise implementation of equal opportunities, gender and environment issues in the mineral sub-sector	Supervise implementation of equal opportunities, gender and environment issues in the mineral sub-sector;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	800
	Mainstreamed the above issues in mineral sector work plans for 2020/19 and NDPIII.	221002 Workshops and Seminars	480
		221003 Staff Training	219
		227001 Travel inland	1,040
		227004 Fuel, Lubricants and Oils	675
	Awareness on mining in Mbarara, Mubende and Moroto and on geothermal resources development created at Lugogo during Mineral and Energy,		

Reasons for Variation in performance

Late release of funds to create awareness in areas planned. However, during regional consultative workshops awareness on gender and children in mining were created.

Total	3,214
Wage Recurrent	0
Non Wage Recurrent	3,214
AIA	0

Output: 05 Licencing and inspection

Participates and supervises inspections and monitoring of mine development projects; mining and mineral exploration programs;	Inspections and monitoring of mine development projects in Busia (Wagagai Gold), Tororo (Sukulu), Mubende (AUC), and mineral exploration programs;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100
	31 Exploration Licenses (ELs) granted; 20 Location Licenses granted	222002 Postage and Courier	675
		227001 Travel inland	3,053
		227004 Fuel, Lubricants and Oils	1,350

Reasons for Variation in performance

Emerging issue driven inspections

Total	5,178
Wage Recurrent	0
Non Wage Recurrent	5,178
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Coordinate collaborative research and payment of annual subscription CTBTO, AMGC (former SEAMIC)	Payment to AMGC amounting to UGX. 3,375,000/- effected;	Item	Spent
		262101 Contributions to International Organisations (Current)	3,375

Reasons for Variation in performance

Collaboration with CTBTO continued

Total	3,375
Wage Recurrent	0
Non Wage Recurrent	3,375
AIA	0
Total For SubProgramme	24,790
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	24,790
		AIA	0

Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
Review of the Mining of the Mining and Mineral Act	Participated in the review of mining legislation. Sensitized stake holders about draft mining and mineral bill 2019 through workshops held in Mbarara, Mubende and Moroto Districts	227001 Travel inland	300
Hold consultative meetings with stake holders		227004 Fuel, Lubricants and Oils	162

Reasons for Variation in performance

Total	462
Wage Recurrent	0
Non Wage Recurrent	462
AIA	0

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
Supervise installation of laboratory equipment	Supervised reconfiguration of the laboratory building structure at DGSM	221003 Staff Training	650
Ensure OHS in mineral laboratory	Supervised construction infra-sound vault at Entebbe station	227004 Fuel, Lubricants and Oils	675
Supervise the construction of the infrasound network and installation of the equipment	Carried out field mapping for potential earthquake generating faults in Bundibujjo district. Supervised compilation of earthquake events.		
Supervise the maintenance of National Seismological Network and monitor other geo-hazards.	Supervised the replacement malfunctioning equipment and upgrade of the power at Mbarara Global seismological station		
Supervise the training of staff ,	Carried in-house training of Department of Geological Survey staff on key aspects of metallic minerals exploration and quality control in geological sampling		
Supervise recruitment of staff			
Supervise the procurement of equipment			

Reasons for Variation in performance

Total	1,325
Wage Recurrent	0
Non Wage Recurrent	1,325
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Produce a Centenary Mineral Atlas of Uganda	Design of mineral sector promotional flyers commenced	Item	Spent
Publish mineral resources in media and regionally	Sixty-two (62) mineral Rights maps were prepared and printed to facilitate licensing process.	221003 Staff Training	500
Hold a centenary mineral wealth Conference	Supervised the design and user testing of the Geological and Mineral Information System (GMIS).	227001 Travel inland	10,770
Produce maps on mineral commodities	Participated in the official handover ceremony for the site for construction of a mineral beneficiation centre at Rwengoma, Ntungamo District .	227004 Fuel, Lubricants and Oils	2,700
Integrate geological data and disseminate it to end users	Participated in meetings with Xcalibur Spain a company that is likely to carry out Airborne geophysical survey of Karamoja area		
Map mineral trading markets	Supervised Geological, geochemical and geophysical exploration activities over Uranium anomalies in Lwensakala and Boma in Sembabule district!		
Supervise airborne geophysical surveys of Karamoja region.			
Supervise the Gold and Uranium exploration activities (geological, geochemical and Geophysical surveys)			
Supervise evaluation of mineral targets			
Generate bankable investment projects.			

Reasons for Variation in performance

Total	13,970
Wage Recurrent	0
Non Wage Recurrent	13,970
<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

Promote sustainable exploration through best practices	Carried out sensitization and field assessment on health safety, environment, gender and equity in Bukunya Sub country in Kasanda District.	Item	Spent
Mainstream crosscutting issues, equal opportunities, gender and environment in geological surveys		227001 Travel inland	3,020

Reasons for Variation in performance

Total	3,020
Wage Recurrent	0
Non Wage Recurrent	3,020
<i>AIA</i>	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitor and evaluate performance of mineral exploration licenses granted	Supervised inspection to 24 active Exploration Licences in the districts of Bugiri, Namayingo, Busia, Tororo, Iganga, Butaleija, Namutumba, Kaliro and Mayuge to check performance compliance as per the provisions of the Mining Act, 2003 and Mining Regulations, 2004. The EL's inspected are as follows: EL1036, EL1407, EL1575, EL1605, EL1609, EL1628, EL1669, EL1685, EL1711, EL1712, EL1734, EL1752, EL1755, EL1766, EL1769, EL1823, EL1828, EL1839, EL1854, EL1856, EL1857, EL1874, EL1997, EL1985	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 495 200 1,890 1,080

Reasons for Variation in performance

Total	3,665
Wage Recurrent	0
Non Wage Recurrent	3,665
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Monitor payment of annual contributions to CTBTO, AMGC and IGC	Paid a contribution of UGX 4,050,000 to Africa Geoscience Mineral Centre (AGMC)	Item 262101 Contributions to International Organisations (Current)	Spent 4,050
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Reasons for Variation in performance

Total	4,050
Wage Recurrent	0
Non Wage Recurrent	4,050
AIA	0
Total For SubProgramme	26,492
Wage Recurrent	0
Non Wage Recurrent	26,492
AIA	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Finalize the geothermal Policy.	The Draft Geothermal Policy 2019 has been finalized together with the accompanying documents. The Draft Cabinet Memo and the Regulatory Impact Assessment (RIA). The documents are ready for submission to the Permanent Secretary for review and onward transmission to Cabinet.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 753 3,645
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Challenges in bringing together all the stake holders for consultations given their different work schedules and travel plans			
		Total	4,398
		Wage Recurrent	0
		Non Wage Recurrent	4,398
		<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Recruit 15 staff, train 10 staff and procure office equipment	The two staff that are pursuing a three year course in earth resource engineering collected fluid samples and conducted gravity surveys at Panyimur geothermal prospect in September 2019 to aid their research.	Item 221007 Books, Periodicals & Newspapers 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 405 1,944 3,983
Strengthened Department of Geothermal Resources. Staff recruited, Equipment purchased and Staff trained.	<p>A technical review workshop was held to review the progress on geothermal exploration programme and chart the way forward. It was recommended to carry out detailed surface studies at Ihimbo in Rukungiri District and initiate detailed surface studies at Kanangarok in Kaabong District.</p> <p>A contract agreement was signed between MEMD and Geothermal Development Company (GDC) of Kenya for the latter to train three (3) personnel in geothermal drilling engineering. The training will be funded by ERT-III in MEMD.</p> <p>Staff have written geothermal related technical papers to be presented during World Geothermal Congress (WGC) in Reykjavik Iceland in April 2020. Several technical papers have been accepted and are currently being reviewed.</p> <p>The Principal Energy Expert from AUC visited Uganda as a grant beneficiary country. He met the PS/MEMD, Director/DGSM, Commissioner/GRD and AC/PDU. The main objective of the visit was to have an overview of the geothermal development programme in Uganda and how the African Union Commission (AUC) can support the Uganda Geothermal Development Programme.</p> <p>A staff from the Geothermal Resources Department (GRD) together with staff from Ministry of Tourism, Wildlife and Antiquities; Uganda Tourism Board; and Bukedde TV visited Kitagata, Rubaare, Minera, Rubabo and Ihimbo hot springs in Southwest Uganda to assess how the site can be packaged as a tourist destination.</p> <p>One staff attended an Executive Exchange to the Geothermal Resources Council (GRC) Annual Meeting in Palm Springs, California, USA from 13th to 21st September 2019. It was reported at the meeting that Power Africa had included Uganda on the funding list of East African Countries.</p>		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Delays from the public service to recruit and operationalize the geothermal department's staff structure.

Total	6,332
Wage Recurrent	0
Non Wage Recurrent	6,332
<i>AIA</i>	0

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

Finalize procurement of drilling Contractor	Procurement of a contractor to drill Temperature Gradient Wells (TGW) at Kibiro and Panyimur was concluded awaiting contract award. Six (6) companies participated in the bidding and one of them was selected to undertake activity that is expected to begin in December 2019.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,025
		227001 Travel inland	1,620
		227004 Fuel, Lubricants and Oils	11,071
	Staff conducted gravity surveys and geochemical sampling (water and gas) at Panyimur. The data and samples are to be used by the two MSc students at Kyushu University in Japan. The knowledge and information resulting from this study will be useful in refining subsurface conceptual models at Panyimur.		
	Data synthesis, interpretations, and modeling using "geotools" was conducted during Quarter One (Q1) on Ihimbo, Rubaare, Katwe, Panyimur and Kibiro data. Final interpretations, report writing, ranking of areas studied in detail, and selection of targets for drilling will be accomplished.		

Reasons for Variation in performance

Delays in the procurement procedure for the drilling contractor

Total	14,716
Wage Recurrent	0
Non Wage Recurrent	14,716
<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Sensitizing stakeholders	<p>Technical and financial proposals for the Environmental and social impact assessment of Kibiro from three (3) bidders were evaluated and evaluation report submitted to Ministry's Contracts Committee for approval.</p> <p>Expression of Interest (EoI) was concluded with five (5) bidders selected to proceed to the bidding process of the Panyimur ESIA.</p> <p>Information and Awareness campaigns were carried out at Kibiro, Panyimur, Ihimbo, Karungu and Kitagata geothermal areas. The sensitization is aimed at informing, involving and enhancing the understanding of the local communities as key stakeholders.</p> <p>A TV talk show was conducted with Record TV to create awareness and enhance public understanding of geothermal energy utilization, benefits and government's near to medium term plans to develop this natural resource.</p> <p>Staff exhibited during the Energy and Mineral Week at Lugogo to raise awareness of the public about geothermal energy utilization (power production and direct uses) and benefits.</p>		
Reasons for Variation in performance			
Procurement delays			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>A/A</i>	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Six (6) geothermal areas licensed.	<p>M/s Bantu Energy (U) Limited progressed with geothermal investigation surveys in Panyigoro area, Pakwach District. Studies included shallow temperature surveys, geophysical surveys and structural mapping.</p> <p>In August 2019, Moto Geothermal Projekt Limited submitted a Pre-Feasibility report "Final Report on Geothermal interpretation of Ihimbo, surface exploration data July 2019" which included geochemical and geophysical data acquisition, processing, analysis and interpretations. The report is being analyzed and the way forward for Ihimbo geothermal area will be agreed between the operator and the GRD.</p> <p>Gids Consult Ltd is operating a retention Licence at Buranga geothermal prospect. The company won a grant to drill temperature gradient wells (TGW) and addition surface survey at Buranga from the AUC-EU-GRMF. The company is negotiating with the AUC for a grant contract which once agreed will lead to drilling of eight (8) TGW in early 2020.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>6,750</p> <p>5,010</p>

Reasons for Variation in performance

N/A

Total	11,760
Wage Recurrent	0
Non Wage Recurrent	11,760
AIA	0
Total For SubProgramme	37,205
Wage Recurrent	0
Non Wage Recurrent	37,205
AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Consultative workshop with stakeholders to collect views and develop legislation for management of Artisanal and Small Scale Mining sector to develop legislation.1. Consultative workshop with stakeholders on review performance of Safety Act, 1964.	- Ongoing preliminary meetings with stakeholders. - Ongoing meetings with stakeholders. - Ongoing meetings with stakeholders. - Ongoing preliminary meetings with stakeholders.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	780
		227001 Travel inland	759
		227004 Fuel, Lubricants and Oils	527
1. Consultative workshop with stakeholders on performance of ICGLR and RCM Act and Regulations.1. Consultative workshop with stakeholders to collect views and develop legislation for management of development minerals sector.1. Consultative workshop to review performance of Mining Act and Regulations.			
Reasons for Variation in performance			
- Delay in release of operation funds.			
		Total	2,066
		Wage Recurrent	0
		Non Wage Recurrent	2,066
		AIA	0

Output: 02 Institutional capacity for the mineral sector

1. 4 staff recruited in RCM unit.	- No recruitment. - No trainings carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,020
		221002 Workshops and Seminars	1,822
		221003 Staff Training	3,014
Reasons for Variation in performance			
- Delay in release of operation funds.			
		Total	6,856
		Wage Recurrent	0
		Non Wage Recurrent	6,856
		AIA	0

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

1. Printing and dissemination of non-compliance letters to mineral rights holders.	1. 54 non-compliance notices written.	Item	Spent
2. Publishing of defaulters.1. Inspection plans developed (Western Region).	2. Defaulters not published.		
2. Review of inspection reports from regional officers.	1. Inspection plan developed.	221002 Workshops and Seminars	1,012
3. Quarterly report print, distributed and archived.1. Assessment reports and Maps produced for 2 abandoned mines.	2. 4 regional inspection reports reviewed. 3. 1 quarterly report generated. - Ongoing inspection of abandoned mines.		
Reasons for Variation in performance			
- Delay in release of operation funds.			
		Total	1,012

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,012
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

		Item	Spent
1. Environmental awareness campaign in Central and Northern Uganda.	1. Commencement of awareness campaigns from central Uganda.	211103 Allowances (Inc. Casuals, Temporary)	880
2. Miners and stakeholders sensitized and trained on environmental health and safety.	2. Ongoing sensitization with various stakeholders on environmental health and safety.	221002 Workshops and Seminars	486
		227001 Travel inland	2,381
		227004 Fuel, Lubricants and Oils	810

Reasons for Variation in performance

		Total	4,557
		Wage Recurrent	0
		Non Wage Recurrent	4,557
		AIA	0

Output: 05 Licencing and inspection

		Item	Spent
1. Report on new registered users.	1. report on new registered users generated.	211103 Allowances (Inc. Casuals, Temporary)	3,500
2. Report on number of mineral rights granted, renewed, expired, suspended and revoked.	2. report on mineral rights granted, renewed, expired, suspended and revoked.	221002 Workshops and Seminars	440
3. Report on NTR generated.	3. report on NTR generated.	227001 Travel inland	5,459
4. Report on production and exploration statistics on mineral rights holders.	4. report on production and exploration statistics produced.	227004 Fuel, Lubricants and Oils	1,620

Reasons for Variation in performance

		Total	11,019
		Wage Recurrent	0
		Non Wage Recurrent	11,019
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Pay Contribution to London Metal Exchange.	- No contribution made.	Item	Spent
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Reasons for Variation in performance

- Delay in release of operation funds.

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	25,509
		Wage Recurrent	0
		Non Wage Recurrent	25,509

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
(i) Improved standards of living for people in rural areas where geothermal electricity is produced.	The Draft Geothermal Policy 2019 has been finalised together with the accompanying documents; the Draft Cabinet Memo and the Regulatory Impact Assessment (RIA). The documents are ready for submission to the Permanent Secretary for review and onward transmission to the Minister.	211103 Allowances (Inc. Casuals, Temporary)	5,423
(ii) Protection of the environment especially forests supplying wood/charcoal used for drying purposes in industry and agriculture by using direct heat from geothermal.		221002 Workshops and Seminars	4,400
		221003 Staff Training	1,100
		227001 Travel inland	237
		227004 Fuel, Lubricants and Oils	553

Drafting and presentation of the Geothermal Bill to Cabinet, Drafting of the Geothermal Act and approval by Parliament and development of Regulations by the Geothermal Resources Department (GRD); Market surveys, Business and Financial models development.

Reasons for Variation in performance

The time required to bring all the stake holders on board given their schedules is a lot hence the delay in producing the final drafts

Total	11,713
GoU Development	11,713
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Undertake staff recruitment, Procure equipment and consumables, on-job training, workshop, conferences and training at regional centers of excellence.	<p>On 7th August 2019, a technical review workshop was held at DGSM Boardroom to review and up-date plans, compare progress against plans so that assessment of performance can be made. Detailed surface studies at Ihimbo and initiate detailed surface studies at Kanangarok in Kaabong District were recommended. A contract was signed between MEMD and Geothermal Development Company (GDC) of Kenya for the latter to train three (3) personnel in geothermal drilling engineering. Staff are yet to leave for training. This training is funded under the Energy for Rural Transformation Programme (ERT-III) in the MEMD. Two (2) staff members are pursuing three years M.Sc. degrees in Earth Resources Engineering at Kyushu University in Japan. The two Staff collected fluid samples and conducted gravity surveys at Panyimur geothermal prospect in September 2019 for their research. Staff have written geothermal related technical papers to be presented during World Geothermal Congress (WGC) in Reykjavik Iceland in April 2020. Several technical papers have been accepted and are currently being reviewed. This will aid in showcasing our exploration results to-date to the world geothermal community. Four staff were trained and mentored in identifying and mapping surface geothermal manifestations at Kagamba, Karungu, Bubale, Rubaare, Kisizi, Burama and Ihimbo geothermal areas. This field training amplified their skills and ability in mapping surface geothermal indicators.</p> <p>Six (6) interns from MUK Nkumba and Kyambogo Universities were trained and mentored in identifying and mapping surface geothermal features at Kibiro geothermal prospect in Hoima District.</p> <p>A staff from the Geothermal Resources Department (GRD) together with staff from Ministry of Tourism, Wildlife and Antiquities Uganda Tourism Board and Bukedde TV visited Kitagata, Rubaare, Minera, Rubabo and Ihimbo hot springs in Southwest Uganda to assess the tourism potential.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>222001 Telecommunications</p> <p>223006 Water</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>79</p> <p>5,000</p> <p>2,350</p> <p>38</p> <p>125</p> <p>1,897</p> <p>2,492</p>

Reasons for Variation in performance

Low budget allocations towards staff recruitment by the public service has crippled the recruitment procedure.

Total	11,981
GoU Development	11,981

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Drilling of 10 TGWs to a depth of 200-300m, and logging.	Staff conducted area specific gravity survey in Panyimur to be used by our MSc student at Kyushu University in Japan.	211102 Contract Staff Salaries	1,474
Preliminary geothermal models for Dwemkorebe and Ihimbo developed	The knowledge and information resulting from this study will be useful in refining subsurface conceptual models at Panyimur.	211103 Allowances (Inc. Casuals, Temporary)	2,846
		227001 Travel inland	62,858
Direct use model developed for Buranga and Ihimbo		227004 Fuel, Lubricants and Oils	3,005
	Procurement of a contractor to drill Temperature Gradient Wells (TGW) at Kibiro and Panyimur was concluded awaiting contract award. Six (6) companies participated in the bidding and one of them was selected to undertake activity that is expected to begin in December 2019.		
	Geochemical sampling (water and gas) was conducted in Panyimur by the GRD staff. The samples are to be shipped to Kyushu University in Japan for the student who is pursuing an Msc course in in Earth Resources Engineering.		
	A map showing geothermal areas overlain on geology map was prepared for use in the Uganda Country Update paper to be presented at the World Geothermal Congress (WGC) in Reykjavik Iceland in April 2020		

Reasons for Variation in performance

Lengthy and bureaucratic procurement procedures.

Total	70,182
GoU Development	70,182
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Stalk taking of geological and natural features, flora and fauna in the exploration area (prospect); Stakeholder engagements plans, stakeholder consultations, data collection analysis and interpretation.	<p>Environmental and Social Impact Assessment (ESIA) technical and financial proposals from three (3) bidders were evaluated and evaluation report submitted to contracts committee for further management.</p> <p>Expression of Interest (EoI) was concluded with five (5) bidders selected to proceed to the bidding process for the ESIA of Panyimur.</p> <p>Information and Awareness campaigns were carried out at Kibiro, Panyimur, Ihimbo, Karungu and Kitagata geothermal areas. This project activity is aimed at informing, involving and enhancing the understanding of the local communities as key stakeholders.</p> <p>Staff exhibited during the Energy and Mineral Week at Lugogo to raise awareness of the public about geothermal energy utilization (power production and direct uses) and benefits</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>1,660</p> <p>1,650</p> <p>474</p>

Reasons for Variation in performance

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

Output: 05 Licencing and inspection

Fourteen (14) geothermal areas licensed. Eight (8) geothermal areas licensed. Carry out inspection and monitoring of licensed areas.	<p>M/s Bantu Energy (U) Limited. The licensee progressed with geothermal investigation surveys in Panyigoro area, Pakwach District. Studies included shallow temperature surveys, geophysical surveys and structural mapping.</p> <p>On 28th August 2019, Moto Geothermal Projekt submitted a Pre-Feasibility report "Final Report on Geothermal interpretation of Ihimbo, surface exploration data July 2019" which included geochemical and geophysical data acquisition, processing, analysis and interpretations. Heat flow measurements were used to estimate the power potential of Ihimbo Geothermal prospect.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>1,597</p> <p>100</p> <p>100</p> <p>791</p>
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Reasons for Variation in performance

Total	2,587
GoU Development	2,587

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Contributed SEAMIC	Contributions made on an annual basis	Item	Spent
Global Geothermal Alliance			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Two geothermal field base camps Procuring titled land	A field visit was conducted to Kibiro and Panyimur to identify land for field base camps. Due diligence is being conducted to ensure land has no issues or encumbrances.	Item	Spent
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Reasons for Variation in performance

Lack of titled land in the areas of interest. (communal land ownership)

Total	0
GoU Development	0
External Financing	0
AIA	0

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

ICT Equipment procured and software procured and licenses renewed.	A contract (MEMD/ERT/ NCONS/2018-2019/00285/02) was signed between MEMD and M/S Phoenix Geophysics Limited, to supply, train and commission Empower Geophysical data processing software. Procurement of high end computers (2) with high data storage, data back-ups, and archive capability for high volume of data was initiated. Procurement of LiDAR for detailed structural mapping (Quaternary faults) of the prospect areas was initiated. Procurement of Leapfrog software training was initiated. Procurement of field tablets and field mapping tools was initiated	Item	Spent
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Procure Orsat meter	Procurement of Kuster Tool was initiated. This project activity is being funded under ERT-III programme. The Kuster Tool PTS is a subsurface high temperature memory tool designed to continuously measure and record downhole temperature, pressure and flow in geothermal wells.
Procure Two 3 wire Platinum Resistance temperature device	
Two 3 cm long digital K-type	Procurement of Orsat Gas Analyzer was initiated for gas concentration mapping.
	Procurement of a temperature data logger was initiated. This will be used to log temperature data during TGH drilling.
	A contract (MEMD/ERT/NCONS/2018-2019/00285/01) was signed between MEMD and M/S Phoenix Geophysics Limited to up-grade MT equipment to MTU-5C. MT Equipment was shipped to the M/S Phoenix workshop in Toronto, Canada on 8th August 2019.

Reasons for Variation in performance

Delays in procurement processes.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
Total For SubProgramme		100,249
	GoU Development	100,249
	External Financing	0
	AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.Stakeholders consultations on the Mining and Mineral Bill , 2019	1. 4 stakeholders consultations on the draft mining and mineral bill 2019 undertaken in Mbarara, Mubende, Moroto and Kampala respectively.	Item	Spent
2. stakeholders consultations and awareness campaign on the Mineral Certification Regulations.		211103 Allowances (Inc. Casuals, Temporary)	15,400
3.Mineral and Mining Bill, 2019 Submitted to Cabinet	2. one (1) Awareness campaign Mineral certification regulations conducted in Kampala	221002 Workshops and Seminars	29,324
4. Mining and Mineral Bill presented to Parliament		223005 Electricity	1,581
		223006 Water	791
		225001 Consultancy Services- Short term	19,363
		227001 Travel inland	8,325
		227002 Travel abroad	140,944
		227004 Fuel, Lubricants and Oils	791

Reasons for Variation in performance

limited funding

Total	216,518
GoU Development	216,518
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. procurement of IT/ICT Equipment (Data Center UPS) initiated.	1. Procurement of IT/ICT Data Centre UPS initiated in July 2019 ;	211102 Contract Staff Salaries	63,377
2. procurement of clock in system and accessories initiated.	2. Procurement of clock in system initiated in July, 2019	211103 Allowances (Inc. Casuals, Temporary)	3,320
3. procurement for assorted IT equipment initiated.		221002 Workshops and Seminars	38,810
4. DGSM IT systems maintained	The procurement for communication strategy for the mineral sector at evaluation stage.	221009 Welfare and Entertainment	2,372
Procurement for communication strategy for mineral sector concluded	Job specification for mineral certification contract staff drafted.	223004 Guard and Security services	791
initiation of recruitment process of 10 mineral certification unit staff on contract basis	Procurement for ER-Mapper image mapping software initiated	227001 Travel inland	5,724
procurement for GIS mapping software initiated	1. Online e-government mining cadaster system launched on 1/10/2019 to facilitate licensing process;		
2 information systems upgraded and maintained to facilitate licensing process and information dissemination.	2. Integrated Geological and Mineral Information System (GMIS) launched to facilitate information dissemination launched ;		
2 staff trained at postgraduate level(Msc)	3. Geodata portal for information dissemination and access launched .		
	I. . 2 staff continued to undertake training at postgraduate level in Mining Engineering and Analytical Chemistry in United Kingdom.		
	ii. One staff is undertaking training in GIS at Makerere University.		
	iii. 3 staff applied for Masters of Science in GIS and Remote Sensing in Nkumba and Makerere university.		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Delays in procurement process			
None			
		Total	114,393
		GoU Development	114,393
		External Financing	0
		AIA	0

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

		Item	Spent
procurement process of consultancy to airborne geophysical Surveys of Karamoja region.	Procurement for consultant to undertake airborne geophysical Surveys of Karamoja region is ongoing under airborne project.	211103 Allowances (Inc. Casuals, Temporary)	1,890
Mineral targets and potential brochure compiled.	brochure for mineral targets and potential for various districts compiled.	221002 Workshops and Seminars	3,162
1. Local authorities and communities sensitized on exploration and mapping program.	1. Sensitization undertaken in Lwensankala and Boma in Sembabule district on Uranium exploration.	221003 Staff Training	32,017
2. one uranium and one gold target mapped and appraised.	2. Geological, Geochemical and Geophysical Exploration for Uranium is ongoing in Sembabule District.	223004 Guard and Security services	3,162
3. Uranium and gold target/potential maps updated		227001 Travel inland	61,357
		227004 Fuel, Lubricants and Oils	75,296

Reasons for Variation in performance

Delays in release and inadequate release
None
under airborne geophysical survey project

Total	176,883
GoU Development	176,883
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

		Item	Spent
Geological evaluation of ASMs. sites.	Geological Evaluation of ASM site in Mubende and Kassanda planned for second Quarter	211103 Allowances (Inc. Casuals, Temporary)	4,721
- health and safety awareness campaigns conducted.	Gender awareness as well as health and safety campaign is ongoing in Kassanda district	221009 Welfare and Entertainment	791
-Data collections and compilation of ASM handbook conducted	Process for acquisition land for the pilot demonstration plant for Mercury has commenced in Kassanda district.	223004 Guard and Security services	3,162
-Baseline studies on ASM	i.320 ASMs leaders trained as trainers of trainers (TOTs) in (Amudat, Moroto, Ntungamo, Kabale, Mubende and Gulu)	227001 Travel inland	13,943
		227004 Fuel, Lubricants and Oils	3,162
Procurement for pilot demonstration plant for mercury free gold mining			
Data collections and database design for ASM	ii. Biometric System for Registration of ASMs developed. awaiting testing in December, 2019		
	iii.Data Collection and capacity building undertaken in (Amudat, Moroto, Ntungamo, Kabale, Mubende, and Gulu)		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
delayed release inadequate release inadequate release and lack of land None			
		Total	25,778
		GoU Development	25,778
		External Financing	0
		AIA	0

Output: 05 Licencing and inspection

	Item	Spent
Baseline and environmental studies on one mining conducted.	211103 Allowances (Inc. Casuals, Temporary)	5,152
Sensitisation and Awareness on the Mineral and Mining Act conducted.	221009 Welfare and Entertainment	1,581
At least 25% of mineral rights licenses reviewed, inspected and monitored	223005 Electricity	3,162
Notices of inspections issued;	227001 Travel inland	23,715
Mining Cadastre and Registry System Upgraded.	227002 Travel abroad	49,416
-Procurement for consultant to design and establish a national database for mineral flows concluded.	227004 Fuel, Lubricants and Oils	11,858
-Designs of certificates for mineral certification completed.		
Reasons for Variation in performance		
delayed and inadequate release inadequate release procurement process		
	Total	94,883
	GoU Development	94,883
	External Financing	0
	AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

contributions to AMGC made	contributions made to AMGC	Item	Spent
Reasons for Variation in performance			
NONE			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.procurement of land in Busia Concluded 2.DGSM Government Land secured and maintained 3. Developments on Government Land monitored.	1. procurement of land in Busia Concluded and contract has been forwarded to SG.	Item	Spent

Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

1.Procurement of contractor for mineral beneficiation centre in Ntungamo and FortPortal Concluded.	i.Procurement for contractor for Mineral Beneficiation centres in Ntungamo and Fortportal concluded;	Item	Spent
2. procure for contractor for additional office space at DGSM and partitioning of Mines Administrative block	ii. Contract for mineral beneficiation Centre in Toroo(Fortportal) is awarded to BMK contractors and implementation commenced in August 2019 with site clearance and now laying of foundation. iii. contract for mineral beneficiation centre for Ntungamo is awarded to Techno 3 and implementation commenced with site Clearance on 29th September, 2019.	281504 Monitoring, Supervision & Appraisal of capital works	17,680

Reasons for Variation in performance

inadequate release

Total	17,680
GoU Development	17,680
External Financing	0
AIA	0

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

procurement of assorted specialised IT/ICT Equipment	Procurement for IT/ICT assorted equipment initiated.	Item	Spent
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Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement initiated for drilling rig, Drone (Mine drones), sample storage (container), PXR, motorized Auger, sample sealing machine, gold detector, soil color charts	Item	Spent
	281504 Monitoring, Supervision & Appraisal of capital works	23,615

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

None

Total	23,615
GoU Development	23,615
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of office furniture for DGSM.	Procurement of office furniture initiated	Item	Spent
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Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	669,750
GoU Development	669,750
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

Policy makers engaged on adaptation and mitigation technologies against loss of life and property Consultative workshops and meetings	The project has created awareness about lightning to policy makers at conferences and meeting of Members of the parliament of republic of uganda on adaptation and mitigation technologies against loss of life and property Consultative workshops and meetings	Item	Spent
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	632
		227001 Travel inland	9,250
Carry out Field work to assess adaptation and mitigation technologies Lightning risk adaptation and mitigation for men, women and all persons	The project carried out Field work in vulnerable communities and training workshops, field seminars to assess preparedness of communities on adaptation and acquisition of mitigation technologies on lightning risk among men, women and all vulnerable persons.		

Reasons for Variation in performance

Total	9,882
GoU Development	9,882
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Infrasound technology Training Centre for scientific and civil applications launched A pilot early warning system set up Create awareness messages and disseminate them Sustainable management of lightning risk Public education and alertness children, men and women	The encumbrances in the procurement of infrasound network equipment has caused delays in the construction of the Infrasound network. The delay has also affected the infrasound technology Training Centre for scientific and civil applications and also to enable the setup of pilot early warning system set up The project however has create awareness messages, being disseminated them Sustainable management of lightning in vulnerable communities for public education and alertness of children, men and women.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Suitable site for the infrasound stations in forested zones established and owners of land identified	The remaining infrasound station sites were identified stations in forested zones and established owners of of the land were identified. The discussions and meetings to enable the finalisation of the MOU initiated	Item	Spent
Scientific research on detection of low frequency infrasound signals from sources initiated Field work, surveys, reconnaissance and desk studies undertaken.		227001 Travel inland	32,250
Carry out field measurements using geological, geophysical and geochemical techniques to map prone zones to lightning Map Geological structures such as faults, dykes and sills			
mineralized zones Correlation to lightning			

Reasons for Variation in performance

Total	32,250
GoU Development	32,250
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

QUARTER 1: Outputs and Expenditure in Quarter

Output: 05 Licencing and inspection		Item	Spent
Sensitization of stakeholders in vulnerable communities initiated in the affected districts Undertake Community vulnerability inspections on existing installation.	Sensitization of stakeholders in vulnerable communities initiated in the affected districts of Northern Uganda and Karamoja region and lightning incident map produced	211103 Allowances (Inc. Casuals, Temporary)	3,150
Inspect and map sites installed with lightning arresters Enable creation of new business opportunities in trading of adaptation and mitigation systems for monitoring lightning at household			
<i>Reasons for Variation in performance</i>			
		Total	3,150
		GoU Development	3,150
		External Financing	0
		AIA	0

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Finalize land acquisition framework and operations agreements	The project carried out studies to finalize land acquisition framework and operations agreements	Item	Spent
Suitable site for the infrasound stations in forested zones established	Suitable site for the infrasound stations in forested zones established in Northern Uganda and western Uganda		
Negotiate partnership and agreements for infrasound network land acquisition framework for research			
Carry out field work to finalize establishment of suitable site for the infrasound stations high risk zones			
Well planned infrasound array stations operated in community partnership framework for research			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Infrasound Network for Uganda designed and infrastructure and equipment layout configuration defined	The project completed Infrasound Network coverage plan for Uganda and expected infrastructure was defined and equipment layout configuration defined, reviewed the designed infrasound Network	Item	Spent
Review the designed infrasound Network			
Prepare tender documentation and evoke procurement possesses.	Terms of reference to enable Preparation of the tender documentation and evoke procurement possesses have been finalized.		
Procure a contractor to construct an Infrasound Technology Training Center (NITTC) will be establish in the country			
Infrasound Network for Uganda and National			
Infrasound Technology Training Center (NITTC) will be establish in the country			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procure of data analysis Software Procure software package for analysis of infrasound (lightning) and geophysical data Maps and reports	One software for data analysis waveforms was purchased and the specifications for procurement of other softwares were drafted.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procure specialized equipment for infrasound network Procure specialized equipment for infrasound network Install and commission the stations Maintain infrasound network	The procurement was initiated but collapsed to irregularities in unit costs by bidders . The project revised the terms of reference for Infrasound equipment and procurement re-initiated	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	90,695

Reasons for Variation in performance

Total	90,695
GoU Development	90,695
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Equip infrasound training Centre Procure accessories and fittings for infrasound training Centre Facilities for Geophysical Research	The project developed terms of reference for infrasound training centre and Centre Facilities data centre were	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	135,977
GoU Development	135,977
External Financing	0
AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Experts on laboratory policies and guidelines secured	1) Draft laboratory safety policy developed 2) Draft Regulatory Impact Assessment (RIA) for National Mineral Laboratory Services Policy prepared 3) Honoraria for staff involved in development of RIA requisitioned for	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 1,235 2,292
Reasons for Variation in performance			
			Total
			3,527
			GoU Development
			3,527
			External Financing
			0
			AIA
			0

Output: 02 Institutional capacity for the mineral sector

Approval for recruitment obtained and job vacancies advertised	1) Procurement was initiated for non-consultancy services for reinstallation and refresher training on operation, calibration and maintenance of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine.	Item 221003 Staff Training	Spent 1,152
Expert facilitators and renown centers of excellence sought	2) Training has been programmed for eight (8) laboratory technician staff in Good Laboratory Practice And ISO/IEC 17025:2017 Requirements, Development and Implementation Training At NESCH MINTECH Laboratories in Mwanza, Tanzania, from 18th To 27th November, 2019 and from 20th to 29th January, 2020.	222002 Postage and Courier	395
Courier services procured	3) Recruitment was initiated for two (2) laboratory technicians and one (1) chemist.	227001 Travel inland	6,257
Laboratory Information Management System (LIMS) maintained	1) Procurement was initiated for non-consultancy services for reinstallation and refresher training on operation, calibration and maintenance of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine.		
Procurement initiated for insurance of laboratory equipment	2) Training has been programmed for eight (8) laboratory technician staff in Good Laboratory Practice And ISO/IEC 17025:2017 Requirements, Development and Implementation Training At NESCH MINTECH Laboratories in Mwanza, Tanzania, from 18th To 27th November, 2019 and from 20th to 29th January, 2020.		
Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	Payments were made for five (5) computer workstations on to which the Laboratory Information Management System (LIMS) designed under consultancy for design, installation, implementation, and maintenance and support services for LIMS and are to be delivered within six (6) weeks from 25th September, 2019. LIMS was also installed on the main DGSM server and is accessible by system users.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Statement of requirements for insurance of laboratory equipment was prepared.

1) Contract was awarded 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.

2) The GBC Savant Atomic Absorption Spectrometer which was shipped to the manufacturer center in Malaysia was repaired and is to be shipped back upon payment of repair costs.

3) Bids were received for the procurement of maintenance, repair and calibration services of laboratory equipment at DGSM in Entebbe for three (3) years however they were not substantial and therefore procurement is for retendering.

4) Procurement was initiated and is underway for the procurement of an electrical and mechanical works contractor to rewire and install standard electrical installations in laboratory and office blocks of DGSM in Entebbe.

Reasons for Variation in performance

Total	7,804
GoU Development	7,804
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preparations undertaken for Internal and external audit for ISO/IEC 17025:2017 Accreditation	Terms of Reference for procurement of an Accreditation Body to offer Accreditation Services to the Mineral Laboratories of the Directorate of Geological Survey and Mines in Entebbe finalized	Item	Spent
Subscription paid and staff participated in events such as symposium and training of international organizations (eg ASTM International made so as to promote research and development)	Contract award for supply of American Society for Testing and Materials (ASTM) Standards for nonferrous metal products; analytical chemistry for metals, ores, and related Materials; soil and rock; and water for DGSM Minerals Laboratories in Entebbe was approved. This is to include subscription to ASTM International.	222002 Postage and Courier	1,739
Laboratory standards, reference materials, reagents, utilities, and apparatus identified and /or developed or procurement for initiated	Procurement was initiated for cathode lamps for analysis of rest of elements using the repaired Atomic Absorption Spectrometer.	227001 Travel inland	1,174
Local value addition of strategic minerals promoted	Draft pictorial or photomontage of whole value chain of key strategic minerals (iron ore, copper, limestone, phosphate, salt, bentonite, graphite, and dimension stones) were prepared and once completed are to be used in educational and promotional activities of DGSM	227004 Fuel, Lubricants and Oils	170
Mechanisms for the mineral laboratories to attain ISO/IEC 17025:2017 Accreditation put in place	Terms of Reference for Procurement of an Accredited Body to offer Accreditation Services to the Mineral Laboratories of the Directorate of Geological Survey and Mines (MLD) in Entebbe have been finalized and procurement is to be initiated.		
Laboratory analytical methods and mineral beneficiation test methods adopted/ or developed and validated	Contract award for supply of American Society for Testing and Materials (ASTM) Standards for nonferrous metal products; analytical chemistry for metals, ores, and related Materials; soil and rock; and water for DGSM Minerals Laboratories in Entebbe was approved.		

Reasons for Variation in performance

Total	3,083
GoU Development	3,083
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitator for training on occupational health and safety and best practices in laboratory operations identified	Refresher training of staff on occupational health and safety in laboratories has been programmed.	Item	Spent
Laboratories structure and environment assessed for accessible by all persons and compliance with equity and gender requirements	Sensitization of miners in Isingiro and Ntungamo on services available at Directorate of Geological Survey and Mines Minerals Laboratories has been programmed.	221009 Welfare and Entertainment	237
Specifications identified of accessories and service providers for waste, equipment and reagents management and proper disposal in laboratory operations and procurement initiated	Cleaning accessories and tools for the laboratories requisitioned.		

Reasons for Variation in performance

Total	237
GoU Development	237
External Financing	0
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Subscriptions to organizations such as ASTM International and African Minerals and Geosciences Centre (AMGC) paid and staff participated in events such as symposium and trainings and research and development programmes	Processing of payment to AMGC commenced.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement initiated for a consultancy for Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories Laboratory buildings for modification to accommodate newly acquired equipment identified and designs for modification drawn	<p>Procurement was initiated for the design of the proposed Strategic Minerals Research Facility (SMRF) at DGSM in Entebbe to accommodate analytical and metallurgical test techniques for strategic minerals such as Rare Earth Elements (REEs), Uranium and Development Minerals, among others, which the currently available laboratory space is not enough to accommodate. The new facility is to also accommodate all currently existing laboratories at DGSM for effective spatial utilization of the DGSM campus since currently the laboratories structures are scattered all over and occupy a larger portion of it. The designs are to inform the solicitation of funding for the construction of the proposed facility.</p> <p>1) Contract was awarded 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.</p> <p>2) The refurbishment of laboratory building to house the fire assay unit which commenced in May 2019 is nearing completion with the construction works at about ninety five percent (95%).</p> <p>3) Procurement was initiated and is underway for the procurement of an electrical and mechanical works contractor to rewire and install standard electrical installations in laboratory and office blocks of DGSM in Entebbe.</p> <p>4) Procurement was initiated for tiling and painting of the Petrology, Mineralogy and Gemology Laboratory and for painting of Chemical and Environment Laboratory and Mineral Dressing Laboratory.</p>	<p>Item</p> <p>312214 Laboratory Equipments</p>	<p>Spent</p> <p>4,065</p>

Reasons for Variation in performance

Total	4,065
GoU Development	4,065
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of ICT equipment, software and infrastructure initiated Specifications for Laboratory access control security system developed	Procurement was initiated for IT equipment for laboratory operations for staff to use in effectively and efficiently carrying out day to day duties of laboratory data analysis, reporting and issuance of reports and laboratory certificates, receipting of samples received and research to inform assessment of submissions by mineral sector licenses which require technical input of the mineral laboratories staff. Specifications of laboratory access control system developed.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Specifications of Mineral Laboratory equipment developed and procurement initiated Specifications of Laboratory standards, reference materials, reagents, utilities, and apparatus developed and procurement initiated	Procurement was initiated for supply of equipment for Mine Water, Carbon and Sulfur and Precious Metal Analysis and Evaluation for DGSM Laboratories in Entebbe. - Specifications of mineral beneficiation test and exploration sample preparation and density determination equipment for the Directorate of Geological Survey and Mines Laboratories in Entebbe were prepared. Procurement was initiated for supply of cathode lamps for analysis of rest of elements using the repaired Atomic Absorption Spectrometer.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Specifications of office furniture and fittings developed and procurement initiated	Interior design of Petrology Mineralogy and Gemology Laboratory and specifications of furniture and fittings finalized.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	18,717
		GoU Development	18,717
		External Financing	0
		AIA	0

Development Projects

Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Outputs Provided

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

		Item	Spent
Ground geological, geochemical, and geophysical mapping follow up for mining investments	Initiated sensitisation of the Karamoja region about the project activities.	221002 Workshops and Seminars	1,645
Gravity Surveys	Initiated the processes for launching of the project officially in Karamoja		
Gravity Data quality control component	Completed the evaluation of bids for data quality control and supervision of airborne geophysical survey and Ground geological, geochemical, and geophysical mapping follow up for mining investments		
Follow up on targets for Mines Development	Gravity Surveys Gravity Data quality control component Follow up on targets for Mines Development		
<ul style="list-style-type: none"> • Magnetic & Radiometric Survey in Block A & Block B. • Data acquisition, processing and interpretation • Gravity Survey in Block A. 	Completed the procurement of a provider to undertake: • Magnetic & Radiometric Survey in Block A & Block B. • Data acquisition, processing and interpretation • Gravity Survey in Block A. Specifications of the Survey: • Data acquisition, processing and interpretation • Final reports and target selection • Training sessions and capacity building for sustainability of mineral exploration follow ups and development. • Magnetic & Radiometric Survey in areas selected after Phase 1 (covering 40% of the total area). Specifications of the survey: • Data acquisition, processing and interpretation		
<ul style="list-style-type: none"> • Data acquisition, processing and interpretation • Gravity Survey in Block A in areas selected after Phase 1 (covering 40% of the total area). Specifications of the Survey: • Data acquisition, processing and interpretation • EM Survey in Block A & Block B in selected areas (covering 40% of the total area). Specifications of the survey: • Data acquisition, processing and interpretation 	Completed the Procurement of a provider to undertake the : (i) Aeromagnetic, Radiometric, Electromagnetic and Gravity		
<ul style="list-style-type: none"> • Regional Geochemical Campaign for Target Area (3,000 samples in target areas) • Geological Mapping for Target Area, sheet at 1:250,000 & 1:50,000 	Completed the Procurement of a provider to undertake the : (i) Aeromagnetic, Radiometric, Electromagnetic and Gravity		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

- Geophysical data interpretation and ground validation.
- (i) Aeromagnetic, Radiometric, Electromagnetic and Gravity surveys
- (ii) Electromagnetics data to follow-up on mineral targets, underground water, geothermal,
- (iii) Geological and Geochemical mapping
- (iv) Data Quality control, Community sensitization and establish security framework
- (v) Updated geophysical and mineral resources maps of Karamoja
- (vi) Complete geophysical maps coverage of mineral potential of Uganda
- (vii) Generate Mineral signature maps of Karamoja.
- (viii) Generate composite regional gravity and magnetic data and maps for tectonic studies
- (ix) New magnetic data on Karamoja to enhance the knowledge of natural resources of Karamoja.
- (x) Radon index for the Karamoja region.
- (xi) Structural maps for targets of mineralization and enhance the knowledge of ground water mapping and harvesting.
- (xii) Build institutional capacity by training of staff data interpretation and management of mining projects.
- surveys (ii) Electromagnetics data to follow-up on mineral targets, underground water, geothermal, (iii) Geological and Geochemical mapping (iv) Data Quality control, Community sensitization and establish security framework (v) Updated geophysical and mineral resources maps of Karamoja (vi) Complete geophysical maps coverage of mineral potential of Uganda (vii) Generate Mineral signature maps of Karamoja. (viii) Generate composite regional gravity and magnetic data and maps for tectonic studies (ix) New magnetic data on Karamoja to enhance the knowledge of natural resources of Karamoja. (x) Radon index for the Karamoja region. (xi) Structural maps for targets of mineralization and enhance the knowledge of ground water mapping and harvesting. (xii) Build institutional capacity by training of staff data interpretation and management of mining projects.

Reasons for Variation in performance

Total	1,645
GoU Development	1,645
External Financing	0
AIA	0
Total For SubProgramme	1,645
GoU Development	1,645
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Audit Plan for the FY2019/20 approved and confirmation of adherence to PAD and prepare the audit for Q4 for the FY2018/19	Audit Plan for FY2019/20 prepared and submitted to the Internal Auditor General Prepared and submitted reports on: •Solar installations under ERT III (01) •West Nile Grid Extension Project (01) •Fuel Marking Program (01) •Report on Isimba HPP (01) •Report on capacity payments •Report on fencing land under geology (01), and •Report on verification of boreholes under refinery project (01).	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,025 5,400 1,350

Reasons for Variation in performance

Total	8,775
Wage Recurrent	0
Non Wage Recurrent	8,775
AIA	0

Output: 02 Finance Management and Procurement

Quarterly Audit Report for Q4 of the FY2018/19 on disbursement of funds and NTR prepared	Prepared report on Budget performance for the previous FY2018/19 and a report on accountability and advances (01) prepared .	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,388 8,100 1,080
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Reasons for Variation in performance

Total	13,568
Wage Recurrent	0
Non Wage Recurrent	13,568
AIA	0

Output: 03 Procurement & maintainance of assets and stores

- 3 Monthly reports to PPDA submitted -audit of obsolete items prepared - Audit on Disposal of assets carried out -audit on asset management prepared	Prepared and submitted a report on assets, obsolete items , disposals of assets stores and inventory management (01)	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,553 5,400 1,350
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Reasons for Variation in performance

Total	8,303
Wage Recurrent	0
Non Wage Recurrent	8,303
AIA	0

Output: 05 Management of Human Resource

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly Audit Report on Staff Personnel files, Pension, gratuity and payroll management prepared	Prepared and submitted reports on permanent and Contract Staff (01) as well as a report on pension and gratuity (01)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,350
		227001 Travel inland	540
Audits on staff handover exercises prepared		227004 Fuel, Lubricants and Oils	270

Reasons for Variation in performance

Total	2,160
Wage Recurrent	0
Non Wage Recurrent	2,160
AIA	0
Total For SubProgramme	32,805
Wage Recurrent	0
Non Wage Recurrent	32,805
AIA	0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Quarterly Monitoring of the Energy and Mineral Sector activities undertaken	Quarterly Monitoring of Mineral Sector activities undertaken on the Beneficiation centres in Ntungamo and Fortportal	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	150
		227001 Travel inland	33,770
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	43,920
Wage Recurrent	0
Non Wage Recurrent	43,920
AIA	0

Output: 02 Finance Management and Procurement

Financial management workshop held for MEMD Staff- Quarterly finance committee meeting held	Financial management workshop deferred to Q2 due to insufficient funding	Item	Spent
- Monthly primary ledges prepared and updated	-Quarterly finance committee meeting held	221003 Staff Training	7,500
- Quarterly financial reports prepared	-IFMS supported	221009 Welfare and Entertainment	1,000
- IFMS support provided	-Quarterly monitoring and supervision	221011 Printing, Stationery, Photocopying and Binding	13,509
- Payment vouchers printed and distributed- Quarterly monitoring and supervision of NTR conducted	NTR undertaken	221016 IFMS Recurrent costs	3,100
- NTR collection reconciled and reported	-NTR collection reconciled and reported	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	42,609
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	42,609
		AIA	0

Output: 03 Procurement & maintainance of assets and stores

		Item	Spent
- Contracts committee meetings coordinated	-Contracts Committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	11,777
- Contracts committee decisions implemented	-Committee directives implemented	221001 Advertising and Public Relations	1,100
- Ministry procurement Plan consolidation complied and printed- Equipment inventory updated	Consolidated Procurement Plan compiled	221009 Welfare and Entertainment	39,927
- Quarterly equipment survey conducted	-Stores ledgers maintained	221011 Printing, Stationery, Photocopying and Binding	16,000
- Stores ledger maintained and updated	-Obsolete assets disposed off	227001 Travel inland	2,838
- New assets engraved	Quarterly office consumables procured	228003 Maintenance – Machinery, Equipment & Furniture	10,355
- Obsolete assets disposed off- Quarterly office consumables for F&A procured-	-Monthly reports submitted to PPDA		
Monthly reports prepared and submitted to PPDA	-Contract monitoring undertaken		
- Placed Contracts monitored- Vehicle register updated	-Vehicle register updated		
- Routine Motor vehicle service and repair undertaken	-Motor vehicle repairs and service undertaken		
- Fuel loaded for entitled officers	-Fuel for entitled officers loaded		

Reasons for Variation in performance

	Total	81,996
	Wage Recurrent	0
	Non Wage Recurrent	81,996
	AIA	0

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

		Item	Spent
- Remedial plumbing and sewage works repaired	Policy reviews coordinated	221007 Books, Periodicals & Newspapers	3,767
- Broken and damaged general fitting replaced	Website updates and Computer servicing done	221009 Welfare and Entertainment	5,000
- damaged electrical works and fittings repaired- Quarterly adverts placed in print media- Quarterly F&A general stationery procured- 1 short course training undertaken by F&A staff	-Remedial plumbing and sewage works repaired	221011 Printing, Stationery, Photocopying and Binding	42,034
	-Fittings replaced	221017 Subscriptions	1,494
	-Damaged electrical fittings repaired	227004 Fuel, Lubricants and Oils	80,000
	-Ministry adverts placed in media	228001 Maintenance - Civil	79,763
	F&A stationery procured	228002 Maintenance - Vehicles	9,551
	-Short training courses undertaken by F&A staff		

Reasons for Variation in performance

	Total	221,609
	Wage Recurrent	0
	Non Wage Recurrent	221,609
	AIA	0

Output: 19 Human Resource Management Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Quarterly monitoring and supervision of HIV/AIDs activities in MEMD undertaken	-Quarterly monitoring and supervision of HIV/AIDs supervision undertaken in Karuma and Isimba	Item	Spent
- Quarterly HIV/AIDs committee meeting held	-HIV/AIDs Line Ministries contact coordinators meeting held in Office of the President	211101 General Staff Salaries	698,413
- Staff sensitised on HIV/AIDs, Counselling held and condoms distributed- implementation of the training plan monitored	-Copies of long-term training reports submitted to Human Resource Division	211103 Allowances (Inc. Casuals, Temporary)	7,000
- orientation workshops for newly recruited staff conducted	-Induction carried out for staff under Fuel Marking and Quality Management Programme	212102 Pension for General Civil Service	293,791
- Refresher workshops on public service reforms conducted	-Pre-retirement training not conducted as there were no retirees	213004 Gratuity Expenses	55,641
- Pre-retirement trainings conducted- Pension and gratuity processed and paid- Monthly staff salaries and wages of support staff processed and paid- Performance appraisal and performance agreement reports of HODs submitted to Ministry of Public Service	Pension and Gratuity processed and paid Staff salaries and wages processed and paid	221002 Workshops and Seminars	15,858
- Appraisal forms filled by all staff- vacant positions submitted to Ministry of Public Service and mother ministries for filling	Performance appraisal reports submitted to Ministry of Public Service 15 vacancies submitted to Ministry of Public Service for clearance	221003 Staff Training	5,700
		221009 Welfare and Entertainment	43,000
		221020 IPPS Recurrent Costs	5,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	1,126,902
Wage Recurrent	698,413
Non Wage Recurrent	428,489
AIA	0

Output: 20 Records Management Services

- Courier services paid	-Courier services paid	Item	Spent
- Mail received, sorted, classified, filed, dispatched and delivered to final destinations- MEMD staff sensitized on records management practices; and management of semi current records and achieves- 1 records staff trained in modern records management practices	-Mail received -Records Appraised Sensitization not undertaken due to inefficient funds Staff not trained to inefficient funds	211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	1,080
		222002 Postage and Courier	2,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	15,580
Wage Recurrent	0
Non Wage Recurrent	15,580
AIA	0

Outputs Funded

Output: 51 Atomic Energy Council

Subvention to Atomic Energy Council	Subvention to the Atomic Energy Council effected	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,250,000

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,250,000
		Wage Recurrent	0
		Non Wage Recurrent	1,250,000
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	2,782,615
		Wage Recurrent	698,413
		Non Wage Recurrent	2,084,202
		AIA	0

Recurrent Programmes

Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

	Item	Spent
Preparations and submission of the contribution to the Background to the Budget Speech for FY 2020/21.	211103 Allowances (Inc. Casuals, Temporary)	3,375
Organise Budget preparatory meetings and workshops	221009 Welfare and Entertainment	2,490
Prepare and submit Quarter 1 Progress report for FY 2019/20	221011 Printing, Stationery, Photocopying and Binding	4,050
MoFPED Public Investment Plan for FY 2019/20-2021/22 prepared and submitted to MoFPED	222001 Telecommunications	540
Develop Sectoral benchmarks.	227001 Travel inland	4,930
Preparation and submission of the Government Annual Progress Report for FY 2019/20 to OPM	227004 Fuel, Lubricants and Oils	1,688
Q4 report for FY 2018/19 was prepared.	228002 Maintenance - Vehicles	1,841
Public Investment Plan for FY 2019/20-2021/22 was prepared and submitted to MoFPED.		
The Government Annual Performance report was prepared and submitted to OPM in August 2019.		

Reasons for Variation in performance

	Total	18,913
	Wage Recurrent	0
	Non Wage Recurrent	18,913
	AIA	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Update the Statistical Data base Data base		Item	Spent
	not done	211103 Allowances (Inc. Casuals, Temporary)	1,688
-Scale up the Statistical Data base to capture Minerals and PetroleumCarry out statistical commitments at regional and international levelCollection of statistics for the Energy and Mineral SectorCoordination of quality assurance of EMS statistical productionCompilation and analysis of 2019 MEMD Statistical AbstractSensitization workshops held for data producers on best practices.Collection of data for the 2019 Energy BalanceHold meetings to review the Metadata sheet	-Data collection in progress for populating the Africa Infrastructure Knowledge Program database for African Development Bank (ADB) -Populated the African Energy Commission Database for African Union	221011 Printing, Stationery, Photocopying and Binding	33
		227001 Travel inland	3,348
		227004 Fuel, Lubricants and Oils	1,688
	Data for Energy and Mineral Sector for was collected		
	Attended a workshop organised by Uganda National Bureau of Standards (UNBS) on standards		
	The 2018 Statistical Abstract was compiled and analysed		
	not done		
	Data for 2018 Energy Balance was collected and compilation ongoing		
	Not done		

Reasons for Variation in performance

push to next quarter

Total	6,755
Wage Recurrent	0
Non Wage Recurrent	6,755
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Coordinate meetings for preparing the Ministerial Policy Statement (MPS) and draft budget estimates for the FY 2020/21 Sector policies updated, coordinated and implemented Field visits to collect data for the Annual report Coordinate, review and update the EMD - Sector Development Plan (SDP)	- -Consultations were made with stakeholders and feedback received in regards to policy recommendations -Consultants were made to develop the Regulatory Impact Assessment (RIA) for the policy and the draft is in place. -Inter-ministerial review (MEMD, Cabinet secretariat, Min. of Justice and Constitutional Affairs(MJCA) and consultation of the draft policy, RIA & Principals was conducted to analyse the content, legal language and context of the policy drafts.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,700 3,375 540 1,660 1,620
	The preparations for the procurement for printing the Annual report FY 2018/19 are underway		
	A draft evaluation report on the performance of the SDP is available and has been circulated for comments and further consideration.		

Reasons for Variation in performance

Total	9,895
Wage Recurrent	0
Non Wage Recurrent	9,895
AIA	0
Total For SubProgramme	35,563
Wage Recurrent	0
Non Wage Recurrent	35,563
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - Quarterly progress reports compiled and submitted - Quarterly monitoring and supervision undertaken and reports produced - 3 Monthly SWG meetings held - 9th EMD JSR preparatory meetings held - 9th EMD JSR held - Quarterly technical performance review undertaken - Terms of reference for the consultant developed - Consultant procured - MEMD budget focal persons officers trained on Gender and Equity Budgeting - Energy and Mineral Development Sector Projects and activities 	<p>Quarter 4 consolidating progress report for the FY2018/19 was compiled and submitted to MoFPED and OPM. Held 1 EMDSWG meeting.</p> <p>Successfully held the 9th Joint Sector Review on the 17th-18th September 2019 at Speke Resort Munyonyo to commence the budgeting for FY2020/21 with undertakings</p> <p>Quarterly Technical Planning Performance reviews held</p> <p>Received the 1st Budget Call Circular for FY2020/21 and a meeting held to commence the budgeting process</p> <p>Terms of Reference for the procurement of the Consultancy to develop the 2nd Sector Development Plan were developed and cleared by the Contracts Committee</p> <p>3(three) Gender and Equity budgeting focal point persons trained</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>20,250</p> <p>169,186</p> <p>3,750</p> <p>33,210</p> <p>23,973</p> <p>19,277</p>

Reasons for Variation in performance

Total	269,647
GoU Development	269,647
External Financing	0
AIA	0

Output: 04 Statistical Coordination and Management

<p>Data collection exercises and training undertaken at local government level</p> <p>-Update the Statistical Data base Data base</p> <p>-Scale up the Statistical Data base to capture Minerals and Petroleum</p>	<p>Commenced data collection at Local Government level</p> <p>Updating of the Statistical date base to capture Minerals ,oil and gas data commenced</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>10,248</p> <p>4,868</p> <p>9,229</p> <p>2,000</p> <p>12,320</p> <p>13,333</p> <p>5,250</p>
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Reasons for Variation in performance

Total	57,247
GoU Development	57,247
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - 3 media briefing held - 3 documentaries on sector activities produced - 3 radio talk shows produced - 2 News paper supplements produced - 1 regional stakeholder consultation held - Information System integrated with GIS and statistical database systems. - User trainings conducted - Data collected, digitised and managed - Routine system maintenance done - Regulatory impact assessments undertaken on outdated MEMD policies - MEMD policies reviewed and formulated - Dissemination of MEMD Policy documents - Amber House ground rents and rates paid - Amber House Electricity and Water bills paid - Quarterly office fumigation done - Cleaning services paid - Security guards paid - Amber House internet subscription fees paid to UTL and NITA-U paid - Terms of reference for the consultancy developed - Procurement of the consultant - Mail backup server procured - MEMD website upgraded - Routine Maintenance and updates done 	<ul style="list-style-type: none"> 1 Media briefing held at Amber House, 2 Radio talkshows held and 2 supplements in the local dailies produced Commenced the process of integrating the GIS and the Statistical database systems The RIA for the Draft Geothermal Policy, Energy Policy and the Nuclear Energy Policy are in place for review Ground rent and rates paid Utility bills, payments for security and cleaning services paid Utility fees for Internet paid to UTL and NITA U Terms of Reference for the development of the Risk Management policy commenced Commenced on the procurement of the backup mail server Website was redesigned and routine updates done 	Item 221003 Staff Training 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term	Spent 8,750 7,014 50,000 47,430 9,486 32,288 15,498

Reasons for Variation in performance

Total	170,467
GoU Development	170,467
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
- Revised client charter printed	Client Charter Final Draft in place ready	211102 Contract Staff Salaries	53,366
- Revised Client Charter disseminated	for submission to Top Management for consideration and approval	211103 Allowances (Inc. Casuals, Temporary)	10,000
- Implementation of the revised client charter monitored	Staff salaries, and NSSF payments processed and paid	221005 Hire of Venue (chairs, projector, etc)	3,048
- Monthly contract staff salaries processed and paid	One consultative meeting on Gender Policy held	221009 Welfare and Entertainment	1,000
- Monthly contract staff NSSF contributions processed and paid	One Consultation meeting on Ministry Staff retention held	227001 Travel inland	24,991
- Stakeholder consultations	Staff Counselling and HIV testing to be done in Q2	227004 Fuel, Lubricants and Oils	4,854
- Stakeholder consultations undertaken			
- Quarterly staff HCT testing and counseling undertaken			
- MEMD staff sensitized and trained on HIV/AIDs mainstreaming			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

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

Limited resources

Total	97,259
GoU Development	97,259
External Financing	0
AIA	0

Output: 21 Management of Environmental and Social Issues

- Stakeholder consultations on HSE strategic plan held	Held 3 staff consultative meetings on climate change mainstreaming
- Climate change mainstreamed in MEMD activities	HSE awareness activities held in the mining areas of mubende and Busia
- Quarterly HSE awareness conducted in Mining areas	Continued with the Environment and Health Safety activities in the sector
- Quarterly environment monitoring in mining areas conducted	
- Quarterly environment monitoring in infrastructure projects undertaken	
- Quarterly environment monitoring in of petroleum projects undertaken	

Reasons for Variation in performance

Total	63,721
GoU Development	63,721
External Financing	0
AIA	0

Output: 22 Maintenance and Expansion of GIS

- Industrial Parks electrification Geo-spatial data updated	Geo-Spatial data for the industrial parks , windmills , biolatrines updated
- Bio-gas and Bio- latrines Geo-spatial data updated	8th GIS Utility held and staff trained
- Wind mill Geo-spatial data updated	
- Energy and Mineral Development sector maps updated and printed	
8th Utilities GIS Conference held	

Reasons for Variation in performance

Limited resources for equipment

Total	34,466
GoU Development	34,466
External Financing	0
AIA	0

Outputs Funded

Output: 51 Atomic Energy Council

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(Quarterly subvention to Atomic Energy Council disbursed) - Salaries, NSSF Contributions and Medical expenses of staff paid - Authorization granted to facilities using radiation sources - Radiation mapping software procured - Environment Monitoring for radiation protection undertaken - Procurement of radiation detection and monitoring equipment - Doses for occupationally exposed workers assessed and monitored - Procurement of TLDs for occupationally exposed workers - Calibration of radiation detection and monitoring equipment - Awareness creation on radiation	Subvention to the Atomic Energy Council effected for their planned activities in the quarter 1	Item 263104 Transfers to other govt. Units (Current)	Spent 2,900,000
Reasons for Variation in performance			
			Total 2,900,000
			GoU Development 2,900,000
			External Financing 0
			AIA 0

Output: 52 Electricity Disputes Tribunal

(Quarterly subvention to Electricity Disputes Tribunal disbursed) - EDT staff salaries and allowances paid - EDT members retainer paid - Weekly court sessions held - EDT members and staff capacity built - EDT awareness creation undertaken	Subvention to the Electricity Disputes Tribunal effected for their planned activities in the quarter 1	Item 263104 Transfers to other govt. Units (Current)	Spent 155,441
Reasons for Variation in performance			
			Total 155,441
			GoU Development 155,441
			External Financing 0
			AIA 0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Installation of solar system at Amber house commenced - Fourth floor offices and pent house renovations commenced - Lift contractor procured - Lifts Delivered - Infrastructure capital works monitored and supervised	Terms of Reference to install solar systems at Amber House were under review Commenced on the Pent House and Roof Renovations at Amber House Completed the procurement and award of the contractor to repair the Lifts at Amber House. Continued to monitor the capital works at Amber House and the regional offices	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 78,150
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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		Total	78,150
		GoU Development	78,150
		External Financing	0
		AIA	0

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

Item	Spent
- Renovated offices on fourth floor networked and connected to the internet	Renovation of offices on the 4th floor commenced
- laptop computers and printers procured for SPPAD and F&A departments	6desktop computers, 4 printers and 4laptops procured for the SPPAD
<i>Reasons for Variation in performance</i>	

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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

Item	Spent
Furniture for SPPAD and F&A offices purchased	Commenced on the procurement of furniture for SPPAD
<i>Reasons for Variation in performance</i>	

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 79 Acquisition of Other Capital Assets

Item	Spent
- Monitoring and supervision of ongoing capital works in the sector	Continued with the Monitoring and supervision of Capital works and dams Terms of Reference drafted for the procurement of a consultant for peri urban works in Wakiso
- Completion of procurement for a consultant	281504 Monitoring, Supervision & Appraisal of capital works
- Completion of peri urban works in Wakiso district and environs	
<i>Reasons for Variation in performance</i>	

Vote:017 Ministry of Energy and Mineral Development

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	244,574
		GoU Development	244,574
		External Financing	0
		AIA	0
		Total For SubProgramme	4,070,971
		GoU Development	4,070,971
		External Financing	0
		AIA	0
		GRAND TOTAL	89,280,901
		Wage Recurrent	1,101,730
		Non Wage Recurrent	12,712,959
		GoU Development	75,466,212
		External Financing	0
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Energy Planning, Management & Infrastructure Dev't

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,773	0	11,773
	227001 Travel inland	21	0	21
	227004 Fuel, Lubricants and Oils	2,963	0	2,963
	Total	14,757	0	14,757
	<i>Wage Recurrent</i>	<i>11,773</i>	<i>0</i>	<i>11,773</i>
	<i>Non Wage Recurrent</i>	<i>2,984</i>	<i>0</i>	<i>2,984</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
	227001 Travel inland	108	0	108
	227004 Fuel, Lubricants and Oils	3,150	0	3,150
	228002 Maintenance - Vehicles	1,134	0	1,134
	Total	4,422	0	4,422
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,422</i>	<i>0</i>	<i>4,422</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2,160	0	2,160
	227001 Travel inland	54	0	54
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	506	0	506
	Total	5,720	0	5,720
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,720</i>	<i>0</i>	<i>5,720</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Renewable Energy Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	569	0	569
	225001 Consultancy Services- Short term	180	0	180
	227001 Travel inland	37	0	37
	227004 Fuel, Lubricants and Oils	608	0	608
	Total	1,394	0	1,394
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,394	0	1,394
	AIA	0	0	0

Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221003 Staff Training	3,324	0	3,324
	221005 Hire of Venue (chairs, projector, etc)	2,025	0	2,025
	221008 Computer supplies and Information Technology (IT)	1,215	0	1,215
	221009 Welfare and Entertainment	310	0	310
	221011 Printing, Stationery, Photocopying and Binding	810	0	810
	221017 Subscriptions	25	0	25
	222001 Telecommunications	257	0	257
	225001 Consultancy Services- Short term	185	0	185
	227001 Travel inland	10	0	10
	227004 Fuel, Lubricants and Oils	1,080	0	1,080
	Total	9,242	0	9,242
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,242	0	9,242
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	134	0	134
	221005 Hire of Venue (chairs, projector, etc)	1,350	0	1,350
	221011 Printing, Stationery, Photocopying and Binding	1,080	0	1,080
	225001 Consultancy Services- Short term	25	0	25
	227001 Travel inland	90	0	90
	227004 Fuel, Lubricants and Oils	1,059	0	1,059
	228002 Maintenance - Vehicles	896	0	896
	Total	4,634	0	4,634
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,634	0	4,634
	AIA	0	0	0

Output: 02 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	612	0	612
	221002 Workshops and Seminars	157	0	157
	221005 Hire of Venue (chairs, projector, etc)	1,107	0	1,107
	221011 Printing, Stationery, Photocopying and Binding	2,214	0	2,214
	222001 Telecommunications	554	0	554
	227004 Fuel, Lubricants and Oils	1,634	0	1,634
	228002 Maintenance - Vehicles	41	0	41
	Total	6,317	0	6,317
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,317	0	6,317
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Electrical Power Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	3,741	0	3,741
	227001 Travel inland	910	0	910
	228002 Maintenance - Vehicles	4,050	0	4,050
	Total	8,701	0	8,701
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,701</i>	<i>0</i>	<i>8,701</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	6,090	0	6,090
	222001 Telecommunications	605	0	605
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	4,050	0	4,050
	Total	10,746	0	10,746
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,746</i>	<i>0</i>	<i>10,746</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Increased Rural Electrification

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	430	0	430
	221010 Special Meals and Drinks	66	0	66
	221012 Small Office Equipment	1,500	0	1,500
	227001 Travel inland	120	0	120
	228002 Maintenance - Vehicles	2,700	0	2,700
	Total	4,815	0	4,815
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,815</i>	<i>0</i>	<i>4,815</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	131	0	131
221011 Printing, Stationery, Photocopying and Binding	1,771	0	1,771
225001 Consultancy Services- Short term	2,213	0	2,213
227001 Travel inland	267	0	267
228002 Maintenance - Vehicles	68	0	68
Total	4,450	0	4,450
<i>GoU Development</i>	<i>4,450</i>	<i>0</i>	<i>4,450</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Energy Efficiency Promotion

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	151	0	151
221011 Printing, Stationery, Photocopying and Binding	3,794	0	3,794
225001 Consultancy Services- Short term	153,950	0	153,950
227001 Travel inland	281	0	281
227002 Travel abroad	631	0	631
228002 Maintenance - Vehicles	487	0	487
Total	159,295	0	159,295
<i>GoU Development</i>	<i>159,295</i>	<i>0</i>	<i>159,295</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Renewable Energy Promotion

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	826	0	826
225001 Consultancy Services- Short term	15,810	0	15,810
228002 Maintenance - Vehicles	1,265	0	1,265
Total	17,901	0	17,901
<i>GoU Development</i>	<i>17,901</i>	<i>0</i>	<i>17,901</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	79,050	0	79,050
Total	79,050	0	79,050
<i>GoU Development</i>	<i>79,050</i>	<i>0</i>	<i>79,050</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	2,203,791	0	2,203,791
Total	2,203,791	0	2,203,791
<i>GoU Development</i>	<i>2,203,791</i>	<i>0</i>	<i>2,203,791</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	237,150	0	237,150
Total	237,150	0	237,150
<i>GoU Development</i>	<i>237,150</i>	<i>0</i>	<i>237,150</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	500,000
Total	1,000,000	0	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	3,953	0	3,953
Total	3,953	0	3,953
<i>GoU Development</i>	<i>3,953</i>	<i>0</i>	<i>3,953</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1407 Nuclear Power Infrastructure Development Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Draft nuclear energy policy integrated with the draft National Energy Policy	221002 Workshops and Seminars	1,028	0	1,028
-Comprehensive nuclear bill drafted.	221011 Printing, Stationery, Photocopying and Binding	2,055	0	2,055
-Draft radioactive waste management strategy reviewed.	227001 Travel inland	62	0	62
	Total	3,146	0	3,146
	<i>GoU Development</i>	<i>3,146</i>	<i>0</i>	<i>3,146</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Atomic Energy Promotion and Coordination

	Item	Balance b/f	New Funds	Total
-Nuclear projects monitored				
-MSc training for one (01) member of staff supported	211102 Contract Staff Salaries	1,465	0	1,465
-Short training courses for four (4) members of staff supported.	221002 Workshops and Seminars	2,372	0	2,372
	227001 Travel inland	117	0	117
	Total	3,953	0	3,953
TOR for feasibility studies for an irradiation facility reviewed.	<i>GoU Development</i>	<i>3,953</i>	<i>0</i>	<i>3,953</i>
-Consultative workshop on establishing a Centre for Nuclear Science and Technology conducted	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Membership to IAEA

	Item	Balance b/f	New Funds	Total
Contribution to IAEA and AFRA made				
	262101 Contributions to International Organisations (Current)	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
bids for supply of 5 acres of land evaluated				
	281501 Environment Impact Assessment for Capital Works	7,115	0	7,115
	Total	7,115	0	7,115
	<i>GoU Development</i>	<i>7,115</i>	<i>0</i>	<i>7,115</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
-TORS for SEA finalized.				
	281501 Environment Impact Assessment for Capital Works	7,683	0	7,683
	Total	7,683	0	7,683
	<i>GoU Development</i>	<i>7,683</i>	<i>0</i>	<i>7,683</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1428 Energy for Rural Transformation (ERT) Phase III

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,851	0	1,851
213004 Gratuity Expenses	4,348	0	4,348
Total	6,199	0	6,199
<i>GoU Development</i>	<i>6,199</i>	<i>0</i>	<i>6,199</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Energy Efficiency Promotion

Output: 03 Renewable Energy Promotion

Output: 04 Increased Rural Electrification

Program: 02 Large Hydro power infrastructure

Recurrent Programmes

Development Projects

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Project: 1143 Isimba HPP

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	750,000	0	750,000
Total	750,000	0	750,000
<i>GoU Development</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281501 Environment Impact Assessment for Capital Works	447,775	0	447,775
281504 Monitoring, Supervision & Appraisal of capital works	50,402	0	50,402
312103 Roads and Bridges.	2,000,000	0	2,000,000
312203 Furniture & Fixtures	8,000	0	8,000
312211 Office Equipment	4,000	0	4,000
314101 Petroleum Products	18,750	0	18,750
Total	2,528,927	0	2,528,927
<i>GoU Development</i>	<i>2,528,927</i>	<i>0</i>	<i>2,528,927</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1183 Karuma Hydroelectricity Power Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	125,000	0	125,000
Total	125,000	0	125,000
<i>GoU Development</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	8,487,062	0	8,487,062
312104 Other Structures	158,500	0	158,500
312203 Furniture & Fixtures	7,053	0	7,053
312211 Office Equipment	5,000	0	5,000
314101 Petroleum Products	15,000	0	15,000
Total	8,672,614	0	8,672,614
<i>GoU Development</i>	<i>8,672,614</i>	<i>0</i>	<i>8,672,614</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1350 Muzizi Hydro Power Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	12,569	0	12,569
Total	12,569	0	12,569
<i>GoU Development</i>	<i>12,569</i>	<i>0</i>	<i>12,569</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1351 Nyagak III Hydro Power Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	79,050	0	79,050
Total	79,050	0	79,050
<i>GoU Development</i>	<i>79,050</i>	<i>0</i>	<i>79,050</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	3,300	0	3,300
Total	3,300	0	3,300
<i>GoU Development</i>	<i>3,300</i>	<i>0</i>	<i>3,300</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Recurrent Programmes

Subprogram: 04 Directorate of Petroleum

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	2,700	0	2,700
	227004 Fuel, Lubricants and Oils	675	0	675
	228002 Maintenance - Vehicles	675	0	675
	Total	4,050	0	4,050
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,050</i>	<i>0</i>	<i>4,050</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Initiate and formulate petroleum policy and legislation

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,130	0	1,130
	225001 Consultancy Services- Short term	13,500	0	13,500
	227004 Fuel, Lubricants and Oils	1,350	0	1,350
	Total	15,980	0	15,980
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,980</i>	<i>0</i>	<i>15,980</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	94,792	0	94,792
	211103 Allowances (Inc. Casuals, Temporary)	1,350	0	1,350
	227001 Travel inland	4,050	0	4,050
	Total	100,192	0	100,192
	<i>Wage Recurrent</i>	<i>94,792</i>	<i>0</i>	<i>94,792</i>
	<i>Non Wage Recurrent</i>	<i>5,400</i>	<i>0</i>	<i>5,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Monitoring Upstream petroleum activities

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,350	0	1,350
	227004 Fuel, Lubricants and Oils	1,350	0	1,350
	228002 Maintenance - Vehicles	675	0	675
	Total	3,375	0	3,375
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,375</i>	<i>0</i>	<i>3,375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,350	0	1,350
	Total	1,350	0	1,350
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,350</i>	<i>0</i>	<i>1,350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	1,350	0	1,350
	Total	1,350	0	1,350
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,350</i>	<i>0</i>	<i>1,350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,725	0	4,725
	221011 Printing, Stationery, Photocopying and Binding	1,350	0	1,350
	227001 Travel inland	1,350	0	1,350
	227002 Travel abroad	5,400	0	5,400
	227004 Fuel, Lubricants and Oils	2,025	0	2,025
	Total	14,850	0	14,850
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,850</i>	<i>0</i>	<i>14,850</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Initiate and formulate petroleum policy and legislation

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,025	0	2,025
	221002 Workshops and Seminars	1,350	0	1,350
	227001 Travel inland	2,700	0	2,700
	227004 Fuel, Lubricants and Oils	1,350	0	1,350
	228002 Maintenance - Vehicles	1,350	0	1,350
	Total	8,775	0	8,775
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,775	0	8,775
	AIA	0	0	0

Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	4,050	0	4,050
	Total	4,050	0	4,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,050	0	4,050
	AIA	0	0	0

Output: 04 Monitoring Upstream petroleum activities

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	4,050	0	4,050
	227004 Fuel, Lubricants and Oils	1,350	0	1,350
	Total	5,400	0	5,400
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,400	0	5,400
	AIA	0	0	0

Output: 06 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	1,350	0	1,350
	227001 Travel inland	1,350	0	1,350
	227002 Travel abroad	8,100	0	8,100
	228002 Maintenance - Vehicles	1,350	0	1,350
	Total	12,150	0	12,150
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,150	0	12,150
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Midstream Petroleum Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,350	0	1,350
	221001 Advertising and Public Relations	675	0	675
	221002 Workshops and Seminars	675	0	675
	Total	2,700	0	2,700
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,700</i>	<i>0</i>	<i>2,700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Initiate and formulate petroleum policy and legislation

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,050	0	4,050
	221011 Printing, Stationery, Photocopying and Binding	8,100	0	8,100
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,400	0	5,400
	227001 Travel inland	2,025	0	2,025
	227002 Travel abroad	10,800	0	10,800
	Total	30,375	0	30,375
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,375</i>	<i>0</i>	<i>30,375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	6,750	0	6,750
	Total	6,750	0	6,750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,750</i>	<i>0</i>	<i>6,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring Upstream petroleum activities

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,688	0	1,688
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,688	0	1,688
	Total	3,375	0	3,375
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,375</i>	<i>0</i>	<i>3,375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 06 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	2,025	0	2,025
	Total	2,025	0	2,025
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,025</i>	<i>0</i>	<i>2,025</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	270	0	270
	221008 Computer supplies and Information Technology (IT)	338	0	338
	221009 Welfare and Entertainment	270	0	270
	221011 Printing, Stationery, Photocopying and Binding	270	0	270
	221012 Small Office Equipment	68	0	68
	227001 Travel inland	28	0	28
	227004 Fuel, Lubricants and Oils	9,787	0	9,787
	228002 Maintenance - Vehicles	2,025	0	2,025
	228003 Maintenance – Machinery, Equipment & Furniture	209	0	209
	Total	13,264	0	13,264
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,264</i>	<i>0</i>	<i>13,264</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 08 Management and Monitoring of petroleum supply Industry

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	11,292	0	11,292
	221005 Hire of Venue (chairs, projector, etc)	13,500	0	13,500
	221008 Computer supplies and Information Technology (IT)	1,418	0	1,418
	221009 Welfare and Entertainment	408	0	408
	221011 Printing, Stationery, Photocopying and Binding	1,350	0	1,350
	221012 Small Office Equipment	1,350	0	1,350
	222003 Information and communications technology (ICT)	5,400	0	5,400
	225001 Consultancy Services- Short term	14,362	0	14,362
	225002 Consultancy Services- Long-term	88,425	0	88,425
	227002 Travel abroad	2,550	0	2,550
	227004 Fuel, Lubricants and Oils	9,180	0	9,180
	228002 Maintenance - Vehicles	1,350	0	1,350
	228003 Maintenance – Machinery, Equipment & Furniture	2,025	0	2,025
	228004 Maintenance – Other	554	0	554
	Total	153,162	0	153,162
	Wage Recurrent	0	0	0
	Non Wage Recurrent	153,162	0	153,162
	AIA	0	0	0

Output: 09 Maintenance of National Petroleum Information System

	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	405	0	405
	221009 Welfare and Entertainment	270	0	270
	221011 Printing, Stationery, Photocopying and Binding	270	0	270
	228002 Maintenance - Vehicles	352	0	352
	Total	1,297	0	1,297
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,297	0	1,297
	AIA	0	0	0

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Output: 10 Operational Standards and laboratory testing of petroleum products

	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	2,025	0	2,025
	221009 Welfare and Entertainment	1,080	0	1,080
	221011 Printing, Stationery, Photocopying and Binding	1,350	0	1,350
	228002 Maintenance - Vehicles	4,050	0	4,050
	228004 Maintenance – Other	20,250	0	20,250
	Total	28,755	0	28,755
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,755</i>	<i>0</i>	<i>28,755</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	15	0	15
	227004 Fuel, Lubricants and Oils	461	0	461
	Total	475	0	475
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>475</i>	<i>0</i>	<i>475</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,530	0	5,530
	221002 Workshops and Seminars	37	0	37
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	11,600	0	11,600
	227002 Travel abroad	2,515	0	2,515
	Total	24,682	0	24,682
	<i>GoU Development</i>	<i>24,682</i>	<i>0</i>	<i>24,682</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 03 Capacity Building for the oil & gas sector

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	21,200	0	21,200
221003 Staff Training	81,971	0	81,971
Total	103,171	0	103,171
<i>GoU Development</i>	<i>103,171</i>	<i>0</i>	<i>103,171</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring Upstream petroleum activities

Item	Balance b/f	New Funds	Total
227001 Travel inland	17,458	0	17,458
227004 Fuel, Lubricants and Oils	5,788	0	5,788
228002 Maintenance - Vehicles	23,700	0	23,700
Total	46,946	0	46,946
<i>GoU Development</i>	<i>46,946</i>	<i>0</i>	<i>46,946</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
221001 Advertising and Public Relations	2,500	0	2,500
221002 Workshops and Seminars	890	0	890
227001 Travel inland	15,000	0	15,000
Total	38,390	0	38,390
<i>GoU Development</i>	<i>38,390</i>	<i>0</i>	<i>38,390</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Participate in Regional Initiatives

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	576	0	576
221001 Advertising and Public Relations	5,100	0	5,100
221005 Hire of Venue (chairs, projector, etc)	15,000	0	15,000
227002 Travel abroad	1,753	0	1,753
Total	22,429	0	22,429
<i>GoU Development</i>	<i>22,429</i>	<i>0</i>	<i>22,429</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Petroleum Policy Development, Regulation and Monitoring

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	10,820	0	10,820
221002 Workshops and Seminars	300	0	300
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	7,500	0	7,500
Total	28,620	0	28,620
<i>GoU Development</i>	<i>28,620</i>	<i>0</i>	<i>28,620</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	12,000	0	12,000
314201 Materials and supplies	23,000	0	23,000
Total	35,000	0	35,000
<i>GoU Development</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312211 Office Equipment	8,750	0	8,750
312213 ICT Equipment	7,500	0	7,500
Total	16,250	0	16,250
<i>GoU Development</i>	<i>16,250</i>	<i>0</i>	<i>16,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	12,500	0	12,500
Total	12,500	0	12,500
<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	15,000	0	15,000
Total	15,000	0	15,000
<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Oil Refinery Construction

Item	Balance b/f	New Funds	Total
281501 Environment Impact Assessment for Capital Works	125,000	0	125,000
281503 Engineering and Design Studies & Plans for capital works	230,000	0	230,000
281504 Monitoring, Supervision & Appraisal of capital works	1,089,441	0	1,089,441
311101 Land	1,343,750	0	1,343,750
Total	2,788,191	0	2,788,191
<i>GoU Development</i>	<i>2,788,191</i>	<i>0</i>	<i>2,788,191</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1352 Midstream Petroleum Infrastructure Development Project

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,570	0	5,570
Total	5,570	0	5,570
<i>GoU Development</i>	<i>5,570</i>	<i>0</i>	<i>5,570</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Initiate and formulate petroleum policy and legislation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	25,000
221002 Workshops and Seminars	43	0	43
227002 Travel abroad	1,123	0	1,123
Total	26,166	0	26,166
<i>GoU Development</i>	<i>26,166</i>	<i>0</i>	<i>26,166</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Capacity Building for the oil & gas sector

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	34,310	0	34,310
221003 Staff Training	93,906	0	93,906
Total	128,216	0	128,216
<i>GoU Development</i>	<i>128,216</i>	<i>0</i>	<i>128,216</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
221001 Advertising and Public Relations	6,686	0	6,686
221002 Workshops and Seminars	2,699	0	2,699
227002 Travel abroad	210	0	210
Total	29,595	0	29,595
<i>GoU Development</i>	<i>29,595</i>	<i>0</i>	<i>29,595</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Participate in Regional Initiatives

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	8,247	0	8,247
221001 Advertising and Public Relations	4,186	0	4,186
221017 Subscriptions	157	0	157
227002 Travel abroad	8,882	0	8,882
Total	21,472	0	21,472
<i>GoU Development</i>	<i>21,472</i>	<i>0</i>	<i>21,472</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
281501 Environment Impact Assessment for Capital Works	15,810	0	15,810
281504 Monitoring, Supervision & Appraisal of capital works	31,620	0	31,620
311101 Land	132,021	0	132,021
Total	179,451	0	179,451
<i>GoU Development</i>	<i>179,451</i>	<i>0</i>	<i>179,451</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	59,288	0	59,288
Total	59,288	0	59,288
<i>GoU Development</i>	<i>59,288</i>	<i>0</i>	<i>59,288</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	1,976	0	1,976
Total	1,976	0	1,976
<i>GoU Development</i>	<i>1,976</i>	<i>0</i>	<i>1,976</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	7,905	0	7,905
Total	7,905	0	7,905
<i>GoU Development</i>	<i>7,905</i>	<i>0</i>	<i>7,905</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	10,277	0	10,277
Total	10,277	0	10,277
<i>GoU Development</i>	<i>10,277</i>	<i>0</i>	<i>10,277</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Acquire 100 line- km of geophysical data plus geological and geochemical mapping of 200 sq km. in Kadam-Moroto basin.	211102 Contract Staff Salaries	1,483	0	1,483
Continue the Second licensing bidding round in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	12,397	0	12,397
	221001 Advertising and Public Relations	770,000	0	770,000
Consultancy services to carry out an Impact Assessment before opening new Exploration Areas for exploration activities and licensing concluded.	221002 Workshops and Seminars	880	0	880
	221008 Computer supplies and Information Technology (IT)	7,905	0	7,905
Undertake an in-house workshop to review the the status of basin analysis and Unconventional petroleum resources in the country.	221010 Special Meals and Drinks	294	0	294
	221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
Conclude the compilation of the Annual Resources Report for period 2018/19.	222002 Postage and Courier	791	0	791
	225001 Consultancy Services- Short term	7,905	0	7,905
Review OMUKA exploration block and GUNYA Production field, to obtain a better interpretation of their reservoir characteristics and prospectivity.	227001 Travel inland	23,430	0	23,430
	227002 Travel abroad	1,484	0	1,484
Produce 100 brochures and 100 flyers, to be used for promotional purposes.	228002 Maintenance - Vehicles	61,064	0	61,064
	228003 Maintenance – Machinery, Equipment & Furniture	3,126	0	3,126
	Total	940,758	0	940,758
	<i>GoU Development</i>	<i>940,758</i>	<i>0</i>	<i>940,758</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Initiate and formulate petroleum policy and legislation

Commence Impact assessment of the National Oil and Gas Policy (NOGP).	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	881	0	881
Continue to updated the M and E database for the National Oil and Gas Policy.	221001 Advertising and Public Relations	158	0	158
	221010 Special Meals and Drinks	791	0	791
	227002 Travel abroad	66	0	66
	228002 Maintenance - Vehicles	2,180	0	2,180
	Total	4,076	0	4,076
	<i>GoU Development</i>	<i>4,076</i>	<i>0</i>	<i>4,076</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for the oil & gas sector

Capacity building undertaken and technical staff retained.	Item	Balance b/f	New Funds	Total
One (1) staff member to continue with her masters' degree studies in petroleum economics;	211102 Contract Staff Salaries	339	0	339
	211103 Allowances (Inc. Casuals, Temporary)	376,650	0	376,650
Undertake one (1) in-house training workshop on PETREL usage;	221002 Workshops and Seminars	162	0	162
	221003 Staff Training	1,994	0	1,994
Two (2) short-term training courses in specialized areas of (Basin Analysis (BA) and Reservoir monitoring (RM)) to be attended abroad by five (5) staff members The attendance will be distributed as follows: 2 staff for BA and 3 staff for RM.	227001 Travel inland	931	0	931
	227002 Travel abroad	630	0	630
	Total	380,707	0	380,707
	<i>GoU Development</i>	<i>380,707</i>	<i>0</i>	<i>380,707</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring Upstream petroleum activities

General oversight role over the petroleum sub sector exercised.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,905	0	7,905
	227001 Travel inland	2,372	0	2,372
	228003 Maintenance – Machinery, Equipment & Furniture	4,743	0	4,743
	Total	15,020	0	15,020
	<i>GoU Development</i>	<i>15,020</i>	<i>0</i>	<i>15,020</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Participate in Regional Initiatives

One EAC preparatory meeting for EAPCE'21 held from Uganda.

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	791	0	791
221007 Books, Periodicals & Newspapers	790	0	790
221010 Special Meals and Drinks	291	0	291
221011 Printing, Stationery, Photocopying and Binding	87,500	0	87,500
221017 Subscriptions	9	0	9
222002 Postage and Courier	791	0	791
225002 Consultancy Services- Long-term	20,297	0	20,297
227001 Travel inland	66,402	0	66,402
227002 Travel abroad	1,123	0	1,123
227004 Fuel, Lubricants and Oils	316	0	316
228002 Maintenance - Vehicles	25,000	0	25,000
Total	203,309	0	203,309
<i>GoU Development</i>	<i>203,309</i>	<i>0</i>	<i>203,309</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue Phase 3 construction of the data centre and office building at Entebbe.

Office buildings well maintained.

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	12,648	0	12,648
312101 Non-Residential Buildings	485,000	0	485,000
Total	497,648	0	497,648
<i>GoU Development</i>	<i>497,648</i>	<i>0</i>	<i>497,648</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procure software licenses Antivirus, Microsoft Windows and HP Support software packages;

Procure ten (10) desktop computers and four (4) rugged field laptops.

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	1,850,000	0	1,850,000
Total	1,850,000	0	1,850,000
<i>GoU Development</i>	<i>1,850,000</i>	<i>0</i>	<i>1,850,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1410 Skills for Oil and Gas Africa (SOGA)

Outputs Provided

Output: 03 Capacity Building for the oil & gas sector

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,004	0	1,004
221001 Advertising and Public Relations	316	0	316
221002 Workshops and Seminars	12,648	0	12,648
221003 Staff Training	70,000	0	70,000
221005 Hire of Venue (chairs, projector, etc)	632	0	632
221007 Books, Periodicals & Newspapers	316	0	316
221008 Computer supplies and Information Technology (IT)	3,162	0	3,162
221010 Special Meals and Drinks	1,442	0	1,442
221011 Printing, Stationery, Photocopying and Binding	39,525	0	39,525
221012 Small Office Equipment	316	0	316
225001 Consultancy Services- Short term	7,905	0	7,905
227001 Travel inland	12,964	0	12,964
227002 Travel abroad	36,990	0	36,990
227004 Fuel, Lubricants and Oils	3,536	0	3,536
228002 Maintenance - Vehicles	7,905	0	7,905
Total	198,661	0	198,661
<i>GoU Development</i>	<i>198,661</i>	<i>0</i>	<i>198,661</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,162	0	3,162
221010 Special Meals and Drinks	791	0	791
221011 Printing, Stationery, Photocopying and Binding	9,881	0	9,881
227001 Travel inland	28,853	0	28,853
227004 Fuel, Lubricants and Oils	4,743	0	4,743
Total	47,430	0	47,430
<i>GoU Development</i>	<i>47,430</i>	<i>0</i>	<i>47,430</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Mineral Exploration, Development & Value Addition

Recurrent Programmes

Subprogram: 05 Directorate of Geological Survey and Mines

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Policy Formulation Regulation

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	305,726	0	305,726
	221005 Hire of Venue (chairs, projector, etc)	405	0	405
	223005 Electricity	34	0	34
	223006 Water	34	0	34
	227001 Travel inland	34	0	34
	227002 Travel abroad	1,350	0	1,350
	228002 Maintenance - Vehicles	338	0	338
	Total	307,920	0	307,920
	Wage Recurrent	305,726	0	305,726
	Non Wage Recurrent	2,194	0	2,194
	AIA	0	0	0

Output: 02 Institutional capacity for the mineral sector

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	29	0	29
	221002 Workshops and Seminars	90	0	90
	221011 Printing, Stationery, Photocopying and Binding	311	0	311
	223006 Water	61	0	61
	227001 Travel inland	104	0	104
	228002 Maintenance - Vehicles	169	0	169
	Total	763	0	763
	Wage Recurrent	0	0	0
	Non Wage Recurrent	763	0	763
	AIA	0	0	0

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221002 Workshops and Seminars	117	0	117
	227001 Travel inland	80	0	80
	227002 Travel abroad	1,350	0	1,350
	Total	1,557	0	1,557
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,557	0	1,557
	AIA	0	0	0

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Output: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	24	0	24
	221002 Workshops and Seminars	195	0	195
	221003 Staff Training	85	0	85
	221011 Printing, Stationery, Photocopying and Binding	270	0	270
	224004 Cleaning and Sanitation	925	0	925
	227001 Travel inland	13	0	13
	Total	1,511	0	1,511
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,511	0	1,511
	AIA	0	0	0

Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	35	0	35
	227001 Travel inland	187	0	187
	Total	222	0	222
	Wage Recurrent	0	0	0
	Non Wage Recurrent	222	0	222
	AIA	0	0	0

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	270	0	270
	221002 Workshops and Seminars	243	0	243
	221005 Hire of Venue (chairs, projector, etc)	135	0	135
	221007 Books, Periodicals & Newspapers	81	0	81
	221011 Printing, Stationery, Photocopying and Binding	155	0	155
	222002 Postage and Courier	101	0	101
	223005 Electricity	34	0	34
	223006 Water	34	0	34
	227001 Travel inland	38	0	38
	227002 Travel abroad	270	0	270
	228002 Maintenance - Vehicles	203	0	203
	Total	1,563	0	1,563
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,563	0	1,563
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Institutional capacity for the mineral sector

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	304	0	304
	221003 Staff Training	25	0	25
	221011 Printing, Stationery, Photocopying and Binding	540	0	540
	227001 Travel inland	405	0	405
	227002 Travel abroad	1,181	0	1,181
	228002 Maintenance - Vehicles	270	0	270
	Total	2,725	0	2,725
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,725	0	2,725
	AIA	0	0	0

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,377	0	1,377
	221002 Workshops and Seminars	608	0	608
	221003 Staff Training	47	0	47
	221007 Books, Periodicals & Newspapers	169	0	169
	221008 Computer supplies and Information Technology (IT)	675	0	675
	221011 Printing, Stationery, Photocopying and Binding	338	0	338
	223005 Electricity	34	0	34
	223006 Water	34	0	34
	227001 Travel inland	30	0	30
	227002 Travel abroad	1,620	0	1,620
	228002 Maintenance - Vehicles	1,350	0	1,350
	Total	6,280	0	6,280
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,280	0	6,280
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	227001 Travel inland	676	0	676
	Total	676	0	676
	Wage Recurrent	0	0	0
	Non Wage Recurrent	676	0	676
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,205	0	2,205
	221002 Workshops and Seminars	1,215	0	1,215
	221003 Staff Training	138	0	138
	221005 Hire of Venue (chairs, projector, etc)	405	0	405
	221011 Printing, Stationery, Photocopying and Binding	270	0	270
	223005 Electricity	34	0	34
	223006 Water	34	0	34
	227001 Travel inland	810	0	810
	228002 Maintenance - Vehicles	1,350	0	1,350
	Total	6,460	0	6,460
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,460	0	6,460
	AIA	0	0	0

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	192	0	192
	221011 Printing, Stationery, Photocopying and Binding	321	0	321
	Total	513	0	513
	Wage Recurrent	0	0	0
	Non Wage Recurrent	513	0	513
	AIA	0	0	0

Output: 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	311	0	311
	227001 Travel inland	1,458	0	1,458
	Total	1,769	0	1,769
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,769	0	1,769
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,740	0	1,740
	Total	1,740	0	1,740
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,740</i>	<i>0</i>	<i>1,740</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221007 Books, Periodicals & Newspapers	371	0	371
	221011 Printing, Stationery, Photocopying and Binding	135	0	135
	221012 Small Office Equipment	338	0	338
	222001 Telecommunications	20	0	20
	223005 Electricity	20	0	20
	223006 Water	20	0	20
	224004 Cleaning and Sanitation	270	0	270
	228002 Maintenance - Vehicles	243	0	243
	Total	1,427	0	1,427
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,427</i>	<i>0</i>	<i>1,427</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	86	0	86
	221001 Advertising and Public Relations	608	0	608
	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	1,462	0	1,462
	221007 Books, Periodicals & Newspapers	405	0	405
	221011 Printing, Stationery, Photocopying and Binding	608	0	608
	224004 Cleaning and Sanitation	270	0	270
	228001 Maintenance - Civil	338	0	338
	Total	3,776	0	3,776
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,776</i>	<i>0</i>	<i>3,776</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Mineral Exploration, development, production and value-addition promoted

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,316	0	1,316
	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	371	0	371
	221011 Printing, Stationery, Photocopying and Binding	405	0	405
	224004 Cleaning and Sanitation	270	0	270
	Total	2,363	0	2,363
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,363	0	2,363
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	25	0	25
	221001 Advertising and Public Relations	608	0	608
	221002 Workshops and Seminars	122	0	122
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	224004 Cleaning and Sanitation	270	0	270
	224005 Uniforms, Beddings and Protective Gear	1,013	0	1,013
	227001 Travel inland	124	0	124
	228001 Maintenance - Civil	338	0	338
	228002 Maintenance - Vehicles	243	0	243
	Total	3,240	0	3,240
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,240	0	3,240
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	483	0	483
	221001 Advertising and Public Relations	810	0	810
	221002 Workshops and Seminars	370	0	370
	221003 Staff Training	1,013	0	1,013
	221011 Printing, Stationery, Photocopying and Binding	608	0	608
	221012 Small Office Equipment	338	0	338
	222001 Telecommunications	68	0	68
	222002 Postage and Courier	169	0	169
	223005 Electricity	20	0	20
	223006 Water	20	0	20
	224004 Cleaning and Sanitation	270	0	270
	224005 Uniforms, Beddings and Protective Gear	1,013	0	1,013
	227001 Travel inland	2,847	0	2,847
	228001 Maintenance - Civil	675	0	675
	228002 Maintenance - Vehicles	972	0	972
	Total	9,673	0	9,673
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,673	0	9,673
	AIA	0	0	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

	Item	Balance b/f	New Funds	Total
	262201 Contributions to International Organisations (Capital)	1,856	0	1,856
	Total	1,856	0	1,856
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,856	0	1,856
	AIA	0	0	0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Outputs Provided

Output: 01 Policy Formulation Regulation

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	100	0	100
221003 Staff Training	876	0	876
221011 Printing, Stationery, Photocopying and Binding	664	0	664
Total	1,640	0	1,640
<i>GoU Development</i>	<i>1,640</i>	<i>0</i>	<i>1,640</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Institutional capacity for the mineral sector

Item	Balance b/f	New Funds	Total
221003 Staff Training	22	0	22
221011 Printing, Stationery, Photocopying and Binding	237	0	237
223005 Electricity	300	0	300
227002 Travel abroad	891	0	891
228002 Maintenance - Vehicles	791	0	791
Total	2,240	0	2,240
<i>GoU Development</i>	<i>2,240</i>	<i>0</i>	<i>2,240</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	276	0	276
221003 Staff Training	1,581	0	1,581
221011 Printing, Stationery, Photocopying and Binding	794	0	794
223006 Water	225	0	225
225001 Consultancy Services- Short term	50,000	0	50,000
227001 Travel inland	385	0	385
227002 Travel abroad	10,000	0	10,000
228002 Maintenance - Vehicles	632	0	632
Total	63,894	0	63,894
<i>GoU Development</i>	<i>63,894</i>	<i>0</i>	<i>63,894</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Health safety and Social Awareness for Miners

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	10	0	10
221003 Staff Training	1,186	0	1,186
224005 Uniforms, Beddings and Protective Gear	1,186	0	1,186
225001 Consultancy Services- Short term	5,000	0	5,000
228002 Maintenance - Vehicles	158	0	158
Total	7,540	0	7,540
<i>GoU Development</i>	<i>7,540</i>	<i>0</i>	<i>7,540</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Licencing and inspection

Item	Balance b/f	New Funds	Total
221003 Staff Training	395	0	395
221011 Printing, Stationery, Photocopying and Binding	237	0	237
222002 Postage and Courier	250	0	250
227002 Travel abroad	667	0	667
227003 Carriage, Haulage, Freight and transport hire	237	0	237
228002 Maintenance - Vehicles	395	0	395
Total	2,181	0	2,181
<i>GoU Development</i>	<i>2,181</i>	<i>0</i>	<i>2,181</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Contribute to international organisations.

Item	Balance b/f	New Funds	Total
262201 Contributions to International Organisations (Capital)	12,500	0	12,500
Total	12,500	0	12,500
<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

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

Item	Balance b/f	New Funds	Total
312211 Office Equipment	1,581	0	1,581
312213 ICT Equipment	6,324	0	6,324
Total	7,905	0	7,905
<i>GoU Development</i>	<i>7,905</i>	<i>0</i>	<i>7,905</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	5,000	0	5,000
Total	5,000	0	5,000
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,201	0	1,201
221003 Staff Training	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	3,953	0	3,953
222002 Postage and Courier	791	0	791
225001 Consultancy Services- Short term	4,352	0	4,352
227001 Travel inland	3,533	0	3,533
227002 Travel abroad	59,056	0	59,056
Total	92,884	0	92,884
<i>GoU Development</i>	<i>92,884</i>	<i>0</i>	<i>92,884</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Institutional capacity for the mineral sector

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	8,623	0	8,623
212101 Social Security Contributions	2,213	0	2,213
221003 Staff Training	150,000	0	150,000
221007 Books, Periodicals & Newspapers	10,182	0	10,182
222003 Information and communications technology (ICT)	22,387	0	22,387
224004 Cleaning and Sanitation	2,372	0	2,372
225001 Consultancy Services- Short term	82,575	0	82,575
227001 Travel inland	600	0	600
Total	278,952	0	278,952
<i>GoU Development</i>	<i>278,952</i>	<i>0</i>	<i>278,952</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	482	0	482
221003 Staff Training	2,275	0	2,275
224005 Uniforms, Beddings and Protective Gear	1,581	0	1,581
225001 Consultancy Services- Short term	15,810	0	15,810
227001 Travel inland	144	0	144
227003 Carriage, Haulage, Freight and transport hire	474	0	474
228002 Maintenance - Vehicles	4,743	0	4,743
Total	25,509	0	25,509
<i>GoU Development</i>	<i>25,509</i>	<i>0</i>	<i>25,509</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Health safety and Social Awareness for Miners

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	23	0	23
221002 Workshops and Seminars	6,324	0	6,324
221011 Printing, Stationery, Photocopying and Binding	791	0	791
224005 Uniforms, Beddings and Protective Gear	791	0	791
225001 Consultancy Services- Short term	62,763	0	62,763
227001 Travel inland	2,658	0	2,658
228002 Maintenance - Vehicles	1,581	0	1,581
Total	74,929	0	74,929
GoU Development	74,929	0	74,929
External Financing	0	0	0
AIA	0	0	0

Output: 05 Licencing and inspection

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	382	0	382
221001 Advertising and Public Relations	4,743	0	4,743
221002 Workshops and Seminars	4,743	0	4,743
221003 Staff Training	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	1,581	0	1,581
222002 Postage and Courier	791	0	791
224004 Cleaning and Sanitation	791	0	791
225001 Consultancy Services- Short term	1,620	0	1,620
227002 Travel abroad	584	0	584
228002 Maintenance - Vehicles	6,324	0	6,324
Total	81,558	0	81,558
GoU Development	81,558	0	81,558
External Financing	0	0	0
AIA	0	0	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	100,000	0	100,000
Total	100,000	0	100,000
GoU Development	100,000	0	100,000
External Financing	0	0	0
AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	5,375	0	5,375
Total	5,375	0	5,375
<i>GoU Development</i>	<i>5,375</i>	<i>0</i>	<i>5,375</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	36,420	0	36,420
312101 Non-Residential Buildings	273,499	0	273,499
Total	309,919	0	309,919
<i>GoU Development</i>	<i>309,919</i>	<i>0</i>	<i>309,919</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	24,506	0	24,506
Total	24,506	0	24,506
<i>GoU Development</i>	<i>24,506</i>	<i>0</i>	<i>24,506</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
281502 Feasibility Studies for Capital Works	1,145	0	1,145
281504 Monitoring, Supervision & Appraisal of capital works	100	0	100
312202 Machinery and Equipment	32,010	0	32,010
Total	33,255	0	33,255
<i>GoU Development</i>	<i>33,255</i>	<i>0</i>	<i>33,255</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIN)

Outputs Provided

Output: 02 Institutional capacity for the mineral sector

Item	Balance b/f	New Funds	Total
221003 Staff Training	3,557	0	3,557
Total	3,557	0	3,557
<i>GoU Development</i>	<i>3,557</i>	<i>0</i>	<i>3,557</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Health safety and Social Awareness for Miners

Item	Balance b/f	New Funds	Total
221003 Staff Training	1,976	0	1,976
223004 Guard and Security services	1,976	0	1,976
Total	3,953	0	3,953
<i>GoU Development</i>	<i>3,953</i>	<i>0</i>	<i>3,953</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Licencing and inspection

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12	0	12
Total	12	0	12
<i>GoU Development</i>	<i>12</i>	<i>0</i>	<i>12</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312104 Other Structures	15,810	0	15,810
Total	15,810	0	15,810
<i>GoU Development</i>	<i>15,810</i>	<i>0</i>	<i>15,810</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	880	0	880
312202 Machinery and Equipment	102,765	0	102,765
Total	103,645	0	103,645
<i>GoU Development</i>	<i>103,645</i>	<i>0</i>	<i>103,645</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1505 Minerals Laboratories Equipping & Systems Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	30	0	30
225001 Consultancy Services- Short term	2,767	0	2,767
Total	2,797	0	2,797
<i>GoU Development</i>	<i>2,797</i>	<i>0</i>	<i>2,797</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Institutional capacity for the mineral sector

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	15,000	0	15,000
213004 Gratuity Expenses	1,067	0	1,067
221001 Advertising and Public Relations	119	0	119
221003 Staff Training	5,440	0	5,440
221011 Printing, Stationery, Photocopying and Binding	395	0	395
222003 Information and communications technology (ICT)	1,581	0	1,581
224005 Uniforms, Beddings and Protective Gear	1,546	0	1,546
226001 Insurances	6,324	0	6,324
227002 Travel abroad	70,000	0	70,000
228004 Maintenance – Other	19,763	0	19,763
Total	121,235	0	121,235
<i>GoU Development</i>	<i>121,235</i>	<i>0</i>	<i>121,235</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Mineral Exploration, development, production and value-addition promoted

Item	Balance b/f	New Funds	Total
221003 Staff Training	9,612	0	9,612
221011 Printing, Stationery, Photocopying and Binding	1,913	0	1,913
221012 Small Office Equipment	791	0	791
221017 Subscriptions	237	0	237
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,372	0	2,372
225001 Consultancy Services- Short term	395	0	395
225002 Consultancy Services- Long-term	7,115	0	7,115
227001 Travel inland	3,806	0	3,806
227002 Travel abroad	50,000	0	50,000
Total	76,240	0	76,240
<i>GoU Development</i>	<i>76,240</i>	<i>0</i>	<i>76,240</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Health safety and Social Awareness for Miners

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	593	0	593
221003 Staff Training	1,186	0	1,186
221011 Printing, Stationery, Photocopying and Binding	1,344	0	1,344
221012 Small Office Equipment	1,581	0	1,581
224004 Cleaning and Sanitation	1,186	0	1,186
227001 Travel inland	6,324	0	6,324
227002 Travel abroad	10,167	0	10,167
228001 Maintenance - Civil	1,581	0	1,581
Total	23,961	0	23,961
<i>GoU Development</i>	<i>23,961</i>	<i>0</i>	<i>23,961</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	7,500	0	7,500
Total	7,500	0	7,500
<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	41,695	0	41,695
312214 Laboratory Equipments	1,706	0	1,706
Total	43,401	0	43,401
<i>GoU Development</i>	<i>43,401</i>	<i>0</i>	<i>43,401</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312211 Office Equipment	1,581	0	1,581
312213 ICT Equipment	26,328	0	26,328
312302 Intangible Fixed Assets	395	0	395
Total	28,304	0	28,304
<i>GoU Development</i>	<i>28,304</i>	<i>0</i>	<i>28,304</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	3,953	0	3,953
Total	3,953	0	3,953
<i>GoU Development</i>	<i>3,953</i>	<i>0</i>	<i>3,953</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Outputs Provided

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

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	123,355	0	123,355
221003 Staff Training	125,000	0	125,000
227001 Travel inland	200,000	0	200,000
227002 Travel abroad	200,000	0	200,000
Total	648,355	0	648,355
<i>GoU Development</i>	<i>648,355</i>	<i>0</i>	<i>648,355</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,350	0	1,350
	221007 Books, Periodicals & Newspapers	135	0	135
	221008 Computer supplies and Information Technology (IT)	270	0	270
	221011 Printing, Stationery, Photocopying and Binding	1,350	0	1,350
	221012 Small Office Equipment	135	0	135
	222001 Telecommunications	270	0	270
	228002 Maintenance - Vehicles	675	0	675
	228003 Maintenance – Machinery, Equipment & Furniture	540	0	540
	Total	4,725	0	4,725
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,725</i>	<i>0</i>	<i>4,725</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Finance Management and Procurement

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,350	0	1,350
	221011 Printing, Stationery, Photocopying and Binding	2,700	0	2,700
	227002 Travel abroad	2,700	0	2,700
	228002 Maintenance - Vehicles	270	0	270
	Total	7,020	0	7,020
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,020</i>	<i>0</i>	<i>7,020</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Procurement & maintainance of assets and stores

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	473	0	473
	221007 Books, Periodicals & Newspapers	135	0	135
	221008 Computer supplies and Information Technology (IT)	270	0	270
	221011 Printing, Stationery, Photocopying and Binding	945	0	945
	221012 Small Office Equipment	270	0	270
	222001 Telecommunications	270	0	270
	227002 Travel abroad	3,375	0	3,375
	228002 Maintenance - Vehicles	540	0	540
	228003 Maintenance – Machinery, Equipment & Furniture	270	0	270
	Total	6,548	0	6,548
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,548</i>	<i>0</i>	<i>6,548</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Management of Human Resource

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,350	0	1,350
	221011 Printing, Stationery, Photocopying and Binding	675	0	675
	222001 Telecommunications	112	0	112
	Total	2,137	0	2,137
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,137</i>	<i>0</i>	<i>2,137</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2,850	0	2,850
	227001 Travel inland	1,230	0	1,230
	228002 Maintenance - Vehicles	4,000	0	4,000
	Total	8,080	0	8,080
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,080</i>	<i>0</i>	<i>8,080</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Finance Management and Procurement

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2,891	0	2,891
	227002 Travel abroad	4,500	0	4,500
	Total	7,391	0	7,391
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,391</i>	<i>0</i>	<i>7,391</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Procurement & maintenance of assets and stores

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	24	0	24
	221001 Advertising and Public Relations	29,900	0	29,900
	227001 Travel inland	162	0	162
	228003 Maintenance – Machinery, Equipment & Furniture	1,646	0	1,646
	282161 Disposal of Assets (Loss/Gain)	12,500	0	12,500
	Total	44,231	0	44,231
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,231</i>	<i>0</i>	<i>44,231</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	6,100	0	6,100
	221007 Books, Periodicals & Newspapers	10,633	0	10,633
	221017 Subscriptions	2,394	0	2,394
	222001 Telecommunications	25,000	0	25,000
	228001 Maintenance - Civil	40,237	0	40,237
	228002 Maintenance - Vehicles	40,449	0	40,449
	Total	124,813	0	124,813
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>124,813</i>	<i>0</i>	<i>124,813</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	42,121	0	42,121
	212102 Pension for General Civil Service	68,254	0	68,254
	213004 Gratuity Expenses	78,757	0	78,757
	221002 Workshops and Seminars	1,643	0	1,643
	221004 Recruitment Expenses	12,500	0	12,500
	221011 Printing, Stationery, Photocopying and Binding	6,800	0	6,800
	Total	210,075	0	210,075
	Wage Recurrent	42,121	0	42,121
	Non Wage Recurrent	167,954	0	167,954
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	8,920	0	8,920
	221008 Computer supplies and Information Technology (IT)	12,500	0	12,500
	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
	222002 Postage and Courier	1,750	0	1,750
	228003 Maintenance – Machinery, Equipment & Furniture	8,750	0	8,750
	Total	39,420	0	39,420
	Wage Recurrent	0	0	0
	Non Wage Recurrent	39,420	0	39,420
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2,025	0	2,025
	221003 Staff Training	675	0	675
	221007 Books, Periodicals & Newspapers	203	0	203
	221008 Computer supplies and Information Technology (IT)	1,688	0	1,688
	221009 Welfare and Entertainment	143	0	143
	221012 Small Office Equipment	2,700	0	2,700
	222003 Information and communications technology (ICT)	2,025	0	2,025
	227001 Travel inland	471	0	471
	228002 Maintenance - Vehicles	859	0	859
	228003 Maintenance – Machinery, Equipment & Furniture	4,725	0	4,725
	Total	15,512	0	15,512
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,512	0	15,512
	AIA	0	0	0

Output: 04 Statistical Coordination and Management

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,688	0	1,688
	221003 Staff Training	1,350	0	1,350
	221011 Printing, Stationery, Photocopying and Binding	2,667	0	2,667
	222003 Information and communications technology (ICT)	2,025	0	2,025
	227001 Travel inland	28	0	28
	227002 Travel abroad	2,363	0	2,363
	Total	10,120	0	10,120
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,120	0	10,120
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

	Item	Balance b/f	New Funds	Total
	221012 Small Office Equipment	2,025	0	2,025
	222003 Information and communications technology (ICT)	2,160	0	2,160
	227001 Travel inland	95	0	95
	228002 Maintenance - Vehicles	1,350	0	1,350
	Total	5,630	0	5,630
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,630</i>	<i>0</i>	<i>5,630</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	6,790	0	6,790
	225002 Consultancy Services- Long-term	425,000	0	425,000
	227001 Travel inland	27	0	27
	228002 Maintenance - Vehicles	25,000	0	25,000
	Total	456,817	0	456,817
	<i>GoU Development</i>	<i>456,817</i>	<i>0</i>	<i>456,817</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Statistical Coordination and Management

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
	221002 Workshops and Seminars	133	0	133
	221003 Staff Training	771	0	771
	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
	227001 Travel inland	180	0	180
	Total	13,586	0	13,586
	<i>GoU Development</i>	<i>13,586</i>	<i>0</i>	<i>13,586</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	33,146	0	33,146
221008 Computer supplies and Information Technology (IT)	93,750	0	93,750
222003 Information and communications technology (ICT)	5,634	0	5,634
223002 Rates	23,715	0	23,715
224004 Cleaning and Sanitation	6,712	0	6,712
225001 Consultancy Services- Short term	32,282	0	32,282
Total	195,239	0	195,239
<i>GoU Development</i>	<i>195,239</i>	<i>0</i>	<i>195,239</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	634	0	634
212201 Social Security Contributions	16,000	0	16,000
221005 Hire of Venue (chairs, projector, etc)	4,452	0	4,452
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
227001 Travel inland	9	0	9
228002 Maintenance - Vehicles	2,500	0	2,500
Total	28,595	0	28,595
<i>GoU Development</i>	<i>28,595</i>	<i>0</i>	<i>28,595</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 21 Management of Environmental and Social Issues

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	70	0	70
221009 Welfare and Entertainment	1,710	0	1,710
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221012 Small Office Equipment	2,500	0	2,500
227001 Travel inland	900	0	900
228002 Maintenance - Vehicles	8,600	0	8,600
Total	23,779	0	23,779
<i>GoU Development</i>	<i>23,779</i>	<i>0</i>	<i>23,779</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 22 Maintenance and Expansion of GIS

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	30	0	30
221002 Workshops and Seminars	29	0	29
221003 Staff Training	220	0	220
221011 Printing, Stationery, Photocopying and Binding	1,350	0	1,350
221012 Small Office Equipment	1,200	0	1,200
227001 Travel inland	205	0	205
Total	3,034	0	3,034
<i>GoU Development</i>	<i>3,034</i>	<i>0</i>	<i>3,034</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Electricity Disputes Tribunal

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	344,559	0	344,559
Total	344,559	0	344,559
<i>GoU Development</i>	<i>344,559</i>	<i>0</i>	<i>344,559</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	21,600	0	21,600
312101 Non-Residential Buildings	100,000	0	100,000
Total	121,600	0	121,600
<i>GoU Development</i>	<i>121,600</i>	<i>0</i>	<i>121,600</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	255,426	0	255,426
Total	255,426	0	255,426
<i>GoU Development</i>	<i>255,426</i>	<i>0</i>	<i>255,426</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	28,675,171	0	28,675,171
<i>Wage Recurrent</i>	<i>454,412</i>	<i>0</i>	<i>454,412</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Non Wage Recurrent</i>	<i>871,770</i>	<i>0</i>	<i>871,770</i>
		<i>GoU Development</i>	<i>27,348,989</i>	<i>0</i>	<i>27,348,989</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>