

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.225	3.112	2.501	50.0%	40.2%	80.4%
Non Wage	64.493	27.233	23.837	42.2%	37.0%	87.5%
Devt. GoU	460.789	243.761	207.227	52.9%	45.0%	85.0%
Ext. Fin.	1,333.167	864.634	446.775	64.9%	33.5%	51.7%
GoU Total	531.506	274.107	233.565	51.6%	43.9%	85.2%
Total GoU+Ext Fin (MTEF)	1,864.672	1,138.741	680.340	61.1%	36.5%	59.7%
Arrears	0.578	0.578	0.163	100.0%	28.3%	28.3%
Total Budget	1,865.250	1,139.319	680.504	61.1%	36.5%	59.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,865.250	1,139.319	680.504	61.1%	36.5%	59.7%
Total Vote Budget Excluding Arrears	1,864.672	1,138.741	680.340	61.1%	36.5%	59.7%

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	449.41	158.66	47.8%	16.9%	35.3%
Program: 0302 Large Hydro power infrastructure	754.61	616.12	479.01	81.6%	63.5%	77.7%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	80.52	35.30	21.73	43.8%	27.0%	61.5%
Program: 0305 Mineral Exploration, Development & Value Addition	46.13	14.23	5.29	30.8%	11.5%	37.2%
Program: 0349 Policy, Planning and Support Services	44.05	23.67	15.66	53.7%	35.5%	66.2%
Total for Vote	1,864.67	1,138.74	680.34	61.1%	36.5%	59.7%

Matters to note in budget execution

Major challenges to budget implementation include: land acquisition, vandalism on the transmission lines, and the long execution and conclusion time of energy and mineral development infrastructure projects. There is need for increased staffing levels and enhancement of capacity and inspection in the mineral sector and increased supervision in the implementation of the power projects.

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

(i) Major unspent balances

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Programs , Projects	
Program 0301 Energy Planning,Management & Infrastructure Dev't	
0.026 Bn Shs	<i>SubProgram/Project :03 Energy Resources Directorate</i>
Reason: Pending requests and printing of LPOs	
<i>Items</i>	
9,501,512.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending printing of LPOs	
9,113,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Pending approval of requests	
7,215,211.000 UShs	228002 Maintenance - Vehicles
Reason: Pending printing of LPOs	
0.067 Bn Shs	<i>SubProgram/Project :09 Renewable Energy Department</i>
Reason: Consultancy Services - short term was intended to support technical officers of the Ministry to conduct technical work. However, it was advised that it should be out-sourced services.	
<i>Items</i>	
28,354,515.000 UShs	225001 Consultancy Services- Short term
Reason: Planned consultancy works and studies to be conducted by the external experts whose procurement commenced	
10,452,883.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement processing and motor repairs on going	
7,757,568.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be used after procurement of the short term consultants	
7,160,264.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process on going	
3,907,668.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Awaiting procurement of Short term consultancy services	
0.050 Bn Shs	<i>SubProgram/Project :10 Energy Efficiency and conservation Department</i>
Reason: Some funds not enough to clear invoices, there are pending LPO issuance, and for some activities.	
<i>Items</i>	
14,489,806.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending LPO issuance	
10,240,257.000 UShs	221001 Advertising and Public Relations
Reason: Pending LPO issuance	
9,431,312.000 UShs	225001 Consultancy Services- Short term
Reason: Not enough for appropriate task	
9,266,253.000 UShs	228002 Maintenance - Vehicles

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Reason: Pending LPO issuance	
4,181,550.000 UShs	221002 Workshops and Seminars
Reason: Not enough to clear invoices	
0.103 Bn Shs	<i>SubProgram/Project :11 Electrical Power Department</i>
Reason: In some cases funds not enough to clear invoices, there are pending LPO issuance, and for some activities.	
<i>Items</i>	
37,901,703.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting for delivery of invoices	
29,032,225.000 UShs	221003 Staff Training
Reason: Not enough to clear training costs	
21,789,420.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Not enough to clear invoices	
6,796,604.000 UShs	227002 Travel abroad
Reason: Balance not enough for travel abroad	
4,653,945.000 UShs	221010 Special Meals and Drinks
Reason: Carried forward to Q3	
0.200 Bn Shs	<i>SubProgram/Project :1023 Promotion of Renewable Energy & Energy Efficiency</i>
Reason: Pending LPOs; Delayed processes due to stakeholder consultations and delayed invoices.	
<i>Items</i>	
121,546,277.000 UShs	225001 Consultancy Services- Short term
Reason: Delayed due to stakeholder consultations before report adoption and eventual payment	
23,953,549.000 UShs	228002 Maintenance - Vehicles
Reason: Pending LPOs	
22,322,774.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending LPOs	
13,895,000.000 UShs	221001 Advertising and Public Relations
Reason: Pending LPOs	
10,451,220.000 UShs	221002 Workshops and Seminars
Reason: Pending LPOs	
1.628 Bn Shs	<i>SubProgram/Project :1221 Opuyo Moroto Interconnection Project</i>
Reason: Verification of land PAPs takes long due to disputes	
<i>Items</i>	
900,000,000.000 UShs	311101 Land
Reason: Verification of land PAPs takes long hence balance pushed to next quarter	

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450,000,000.000 UShs	312104 Other Structures
Reason: Pending verification of the interim payment certificates	
277,580,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Payments are being processed and to be made within Q3	
0.442 Bn Shs	<i>SubProgram/Project :1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation</i>
Reason: balance being pushed to next quarter	
<i>Items</i>	
441,613,182.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Balance being pushed to next Q3	
0.045 Bn Shs	<i>SubProgram/Project :1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center</i>
Reason: Payments are being processed and to be made within Q3	
<i>Items</i>	
45,000,000.000 UShs	312104 Other Structures
Reason: Payments are being processed and to be made within Q3	
0.016 Bn Shs	<i>SubProgram/Project :1391 Lira-Gulu-Agago 132KV transmission project</i>
Reason: Payments are being processed and to be made within Q3	
<i>Items</i>	
16,452,500.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Payments are being processed and to be made within Q3	
0.357 Bn Shs	<i>SubProgram/Project :1407 Nuclear Power Infrastructure Development Project</i>
Reason: pending procurements and payment	
<i>Items</i>	
116,899,600.000 UShs	221003 Staff Training
Reason: Pending payment of tuition for member of staff at University of Manchester	
115,944,117.000 UShs	281501 Environment Impact Assessment for Capital Works
Reason: Pending clearance of the EIA	
76,073,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Annual subscription to be paid in lumpsum	
45,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: pending completion of the procurement process	
3,303,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending LPO submission	
0.014 Bn Shs	<i>SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III</i>
Reason: Reasons provided for the specific items	

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<i>Items</i>		
14,383,845.000 UShs	213004	Gratuity Expenses
Reason: Payments are being processed and to be made within Q3		
1.066 Bn Shs	<i>SubProgram/Project :1497 Masaka-Mbarara Grid Expansion Line</i>	
Reason: Payments are being processed and to be made within Q3		
<i>Items</i>		
1,066,075,000.000 UShs	281504	Monitoring, Supervision & Appraisal of capital works
Reason: Payments are being processed and to be made within Q3		
Program 0302 Large Hydro power infrastructure		
2.001 Bn Shs	<i>SubProgram/Project :1143 Isimba HPP</i>	
Reason: Compensation of PAPs for thei land pending verification and Payment to be transfered to UNRA for bridge supervision		
<i>Items</i>		
1,000,000,000.000 UShs	312103	Roads and Bridges.
Reason: Payment to be transfered to UNRA for bridge supervision		
522,465,000.000 UShs	281501	Environment Impact Assessment for Capital Works
Reason: The payment EIA consultant for the Isimba Bridge consultant under process		
417,366,599.000 UShs	311101	Land
Reason: Compensation of PAPs pending verification		
37,500,000.000 UShs	314101	Petroleum Products
Reason: To be paid in Lump sum		
16,000,000.000 UShs	312211	Office Equipment
Reason: To be paid in Lump sum		
3.602 Bn Shs	<i>SubProgram/Project :1183 Karuma Hydroelectricity Power Project</i>	
Reason: Payment to be transfered to the Supervising consultant and Compensation of PAPsfor their land pending verification		
<i>Items</i>		
2,885,642,787.000 UShs	281504	Monitoring, Supervision & Appraisal of capital works
Reason: Payment to be transfered to the Supervising consultant		
465,967,556.000 UShs	311101	Land
Reason: Compensation of PAPs pending verification		
196,503,429.000 UShs	312104	Other Structures
Reason: Payment certficates still being processed		
30,000,000.000 UShs	314101	Petroleum Products
Reason: To be paid lumpsum		
17,052,750.000 UShs	312211	Office Equipment

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Reason: Delayed submission of invoices		
0.099 Bn Shs	SubProgram/Project :1351 Nyagak III Hydro Power Project	
Reason: The unspent funds are for payment of Project Affected Persons under the West Nile Grid extension Project RAP.The funds will be utilized in Q3 when verification and processing of the payment documentation is finalized.		
Items		
98,767,759.000 UShs	311101 Land	
Reason: The unspent funds are for payment of Project Affected Persons under the West Nile Grid extension Project RAP.The funds will be utilized in Q3 when verification and processing of the payment documentation is finalized.		
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products		
0.109 Bn Shs	SubProgram/Project :04 Directorate of Petroleum	
Reason: Awaiting submission of demand invoices by suppliers and some Payments were being processed		
Items		
33,874,892.000 UShs	227002 Travel abroad	
Reason: Payments were being processed		
23,258,780.000 UShs	227001 Travel inland	
Reason: Payments were being processed		
14,846,113.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Awaiting submission of demand invoices by suppliers		
13,500,000.000 UShs	225001 Consultancy Services- Short term	
Reason: Insufficient to clear the assignment		
11,656,890.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Payments were being processed		
0.197 Bn Shs	SubProgram/Project :12 Petroleum Exploration, Development and Production (Upstream) Department	
Reason: Mainly due to ongoing processing of Local Purchase Orders.		
Items		
63,500,000.000 UShs	227002 Travel abroad	
Reason: Outstanding travel bills.		
41,569,115.000 UShs	227001 Travel inland	
Reason: Still being processed.		
29,692,256.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Still being processed.		
20,784,558.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Still being processed.		
17,815,335.000 UShs	221003 Staff Training	
Reason: Not requisitioned for.		

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0.200 Bn Shs	<i>SubProgram/Project :13 Midstream Petroleum Department</i>
Reason: Payments were being processed and awaiting delivery of demand invoices from some suppliers	
<i>Items</i>	
57,575,856.000 UShs	227002 Travel abroad
Reason: Payments were being processed	
35,630,670.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of demand invoices	
31,176,836.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Payments were being processed	
31,176,836.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payments were being processed	
29,692,225.000 UShs	221003 Staff Training
Reason: Insufficient resources to clear the training costs	
0.908 Bn Shs	<i>SubProgram/Project :14 Petroleum Supply (Downstream) Department</i>
Reason: -Requests for facilitation allowances rejected as being mischarge to the vote account.	
<i>Items</i>	
288,425,000.000 UShs	225002 Consultancy Services- Long-term
Reason: There was delayed completion of procurement for NPIS support but contract was awarded and pending signing.	
158,138,380.000 UShs	225001 Consultancy Services- Short term
Reason: Other requests for payment rejected on basis of mischarge	
134,804,762.000 UShs	228004 Maintenance – Other
Reason: Procurement for Laboratory inputs were in progress at end of quarter	
84,706,994.000 UShs	221003 Staff Training
Reason: This amount was utilised,although shown as outstanding by two staff who went for short term training in S. Africa	
59,384,450.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Delayed procurement for LPG workshop	
2.691 Bn Shs	<i>SubProgram/Project :1184 Construction of Oil Refinery</i>
Reason: Payment for some infrastructures had not been processed by end of the quarter. These payments shall be done in the next quarter.	
<i>Items</i>	
1,381,398,317.000 UShs	311101 Land
Reason: Payment for some infrastructures had not been processed by end of the quarter. These payments shall be done in the next quarter.	
380,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Procurement for the planned works had not been concluded by end of the quarter.	

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250,000,000.000 UShs	281501 Environment Impact Assessment for Capital Works
	Reason: Awaiting the Refinery developer to commence the ESIA.
176,526,120.000 UShs	221003 Staff Training
	Reason: The remaining balance was not enough to cater for the planned training and shall wait for additional funds to cater for the planned training.
176,402,500.000 UShs	227001 Travel inland
	Reason: Some in land travels could not be undertaken in the quarter.
2.991 Bn Shs	<i>SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project</i>
	Reason: Delays by the consultant to complete work,Submitted application for training courses,Delays in procurement process
Items	
2,082,020,822.000 UShs	311101 Land
	Reason: Delays by the consultant to complete work hence payment of PAPS and resettlement infrastructure has delayed
246,787,500.000 UShs	312101 Non-Residential Buildings
	Reason: Delays in procurement process
196,077,477.000 UShs	221003 Staff Training
	Reason: Submitted application for training courses
111,620,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Delays in procurement process
90,984,600.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Delays by the consultant to complete work
4.810 Bn Shs	<i>SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i>
	Reason: Ongoing procurement.
Items	
2,297,972,962.000 UShs	312101 Non-Residential Buildings
	Reason: Ongoing processing of payment to the contractor.
1,103,126,692.000 UShs	312202 Machinery and Equipment
	Reason: Ongoing procurement.
672,717,620.000 UShs	221001 Advertising and Public Relations
	Reason: Ongoing process to clear the outstanding payment for the Consultancy for the Road shows.
199,276,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Ongoing processing to clear the outstanding payment for the Consultancy to publicize the second licensing round by M/s All Round Consult Ltd.
162,033,500.000 UShs	227001 Travel inland
	Reason: Ongoing process for Q3 field work activities.
0.539 Bn Shs	<i>SubProgram/Project :1410 Skills for Oil and Gas Africa (SOGA)</i>

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Reason: Delayed submission of demand invoices by service providers and other items to be paid in lumpsum	
<i>Items</i>	
205,656,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Waiting for the processing of LPOs	
159,118,750.000 UShs	227001 Travel inland
Reason: Payments to be effected as and when activity is done	
37,078,000.000 UShs	221002 Workshops and Seminars
Reason: Delayed submission of demand invoices by service providers	
32,905,000.000 UShs	225001 Consultancy Services- Short term
Reason: To be cleared in lumpsum	
26,665,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be cleared in Q3	
Program 0305 Mineral Exploration, Development & Value Addition	
0.081 Bn Shs	<i>SubProgram/Project :05 Directorate of Geological Survey and Mines</i>
Reason: Payments were being processed and in some cases Insufficient resources to cater for lumpsum trip	
<i>Items</i>	
22,700,000.000 UShs	227002 Travel abroad
Reason: Insufficient resources to cater for lumpsum trip	
16,785,910.000 UShs	227001 Travel inland
Reason: Payments were being processed	
11,643,691.000 UShs	221002 Workshops and Seminars
Reason: Processing of LPOs	
10,208,413.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activities still on going	
5,705,345.000 UShs	221003 Staff Training
Reason: Activity still on going	
0.088 Bn Shs	<i>SubProgram/Project :15 Geological Survey Department</i>
Reason: To be paid in lumpsum to the International organisations and some LPOs being processed	
<i>Items</i>	
15,741,869.000 UShs	227004 Fuel, Lubricants and Oils
Reason: LPOs being processed	
14,099,390.000 UShs	228002 Maintenance - Vehicles
Reason: LPOs being processed	
13,762,277.000 UShs	262101 Contributions to International Organisations (Current)

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Reason: To be paid in lumpsum to the International organisations	
13,592,273.000 US\$	227002 Travel abroad
Reason: Insufficient resources needed in lumpsum	
9,159,901.000 US\$	221002 Workshops and Seminars
Reason: LPOs being processed	
0.039 Bn Shs	SubProgram/Project :16 Geothermal Survey Resources Department
Reason: Activities had been differed for the next quarter due to their interconnectivity with similar activities in Q3	
<i>Items</i>	
18,101,416.000 US\$	221003 Staff Training
Reason: Activities pushed to quarter three due to their interconnectivity with other planned events in Q3	
10,607,361.000 US\$	227002 Travel abroad
Reason: Insufficient resources to complete the travel	
7,341,512.000 US\$	221002 Workshops and Seminars
Reason: Activities pushed to quarter three due to their interconnectivity with other planned events in Q3	
2,776,223.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement team to handle	
0.064 Bn Shs	SubProgram/Project :17 Mines Department
Reason: LPOs being printed and in some cases the amounts need to be paid in lumpsum	
<i>Items</i>	
11,149,532.000 US\$	228002 Maintenance - Vehicles
Reason: LPOs being printed	
10,106,451.000 US\$	221003 Staff Training
Reason: To be finalised in Q3	
9,958,359.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs being printed	
8,907,668.000 US\$	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement processes on going	
8,731,250.000 US\$	262201 Contributions to International Organisations (Capital)
Reason: To be paid out in Lumpsum	
2.285 Bn Shs	SubProgram/Project :1199 Uganda Geothermal Resources Development
Reason: Resources Earmarked for drilling activities and money could not be spent before procuring a drilling consultant	
<i>Items</i>	
2,000,000,000.000 US\$	225002 Consultancy Services- Long-term
Reason: Resources Earmarked for drilling activities and money could not be spent before procuring a drilling consultant	

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70,000,000.000 UShs	311101 Land
Reason: Problems encountered because of untitled land and system of land tenure in project areas	
50,000,000.000 UShs	312202 Machinery and Equipment
Reason: Delays in procurement processes	
24,324,000.000 UShs	312213 ICT Equipment
Reason: Delays in procurement processes	
24,202,670.000 UShs	227002 Travel abroad
Reason: To be paid in lumpsum	
3.414 Bn Shs	SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development
Reason: Construction works for the beneficiation centres in Ntungamo and Fortportal on going and waiting for submission of interim certificates by the consultants	
<i>Items</i>	
1,726,967,612.000 UShs	312101 Non-Residential Buildings
Reason: Construction works for the beneficiation centres in Ntungamo and Fortportal on going	
859,263,500.000 UShs	225001 Consultancy Services- Short term
Reason: Awaiting submission of interim certificates by the consultants	
190,145,000.000 UShs	281502 Feasibility Studies for Capital Works
Reason: Procurement for the consultant on going	
152,146,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Process of payment to international organisations commenced	
151,399,328.000 UShs	221003 Staff Training
Reason: Awaiting for school fees demands	
0.205 Bn Shs	SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)
Reason: Procurement of project inputs in specialised equipment	
<i>Items</i>	
102,765,000.000 UShs	312202 Machinery and Equipment
Reason: procurement ongoing	
60,810,000.000 UShs	312104 Other Structures
Reason: procurement on going	
11,250,000.000 UShs	311101 Land
Reason: payment of ground rent on	
9,000,000.000 UShs	312213 ICT Equipment
Reason: procurement on going	
7,601,250.000 UShs	223004 Guard and Security services
Reason: payment of security guards	

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0.792 Bn Shs	SubProgram/Project :1505 Minerals Laboratories Equipping & Systems Development
Reason: 1) Delay in issuance of local purchase orders; 2) Delay in payment approvals; 3) Procurement taking longer than anticipated.	
<i>Items</i>	
160,270,350.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Procurement for consultancy for design of Strategic Mineral Research Facility (SMRF) is still underway. Only at approval of EOI evaluation report	
150,327,654.000 UShs	312213 ICT Equipment
Reason: Delay in delivery of ITC equipment which contract award was made.	
68,935,333.000 UShs	312214 Laboratory Equipments
Reason: Delay in procurement of equipment.	
63,415,500.000 UShs	228004 Maintenance – Other
Reason: Delay in procurement for periodic maintenance of laboratory equipment. And also failure by contractor to perform maintenance on time	
54,177,245.000 UShs	227002 Travel abroad
Reason: Cancellation/ postponement of training in Botswana	
1.739 Bn Shs	SubProgram/Project :1542 Airborne Geophysical Survey and Geological Mapping of Karamoja
Reason: Procurement of providers for services also 15% counterpart to external financing under export credit financing	
<i>Items</i>	
1,245,894,000.000 UShs	225002 Consultancy Services- Long-term
Reason: counterpart to external financing under export credit financing	
235,855,000.000 UShs	221002 Workshops and Seminars
Reason: counterpart to external financing under export credit financing	
132,380,704.000 UShs	227002 Travel abroad
Reason: counterpart to external financing under export credit financing	
125,000,000.000 UShs	221003 Staff Training
Reason: counterpart to external financing under export credit financing	
Program 0349 Policy, Planning and Support Services	
0.156 Bn Shs	SubProgram/Project :08 Internal Audit Department
Reason: Delayed submission of Invoices for payment and some resources to be spent in Q3 as lumpsum	
<i>Items</i>	
51,075,000.000 UShs	227002 Travel abroad
Reason: To be spend in Q3 as lumpsum	
47,670,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of Invoices for payment	
30,491,000.000 UShs	221003 Staff Training

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Reason: To be spend in Q3 as lumpsum	
12,485,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of Invoices for payment	
6,810,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed submission of Invoices for payment	
0.920 Bn Shs	SubProgram/Project :18 Finance and Administration
Reason: To be paid after verification of beneficiaries and delayed submission of invoices for payment	
<i>Items</i>	
213,154,624.000 UShs	213004 Gratuity Expenses
Reason: To be paid after verification of beneficiaries	
185,363,708.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices for payment	
155,686,601.000 UShs	212102 Pension for General Civil Service
Reason: To be paid after verification of beneficiaries	
93,486,894.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices for payment	
83,110,000.000 UShs	221001 Advertising and Public Relations
Reason: Delayed submission of invoices for payment	
0.269 Bn Shs	SubProgram/Project :19 Sectoral Planning and Policy Analysis
Reason: Delayed submission of invoices for payment and some resources to be spent as lumpsum	
<i>Items</i>	
77,667,401.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices for payment	
52,210,000.000 UShs	222003 Information and communications technology (ICT)
Reason: To be spent as lumpsum	
38,925,000.000 UShs	221012 Small Office Equipment
Reason: Delayed submission of invoices for payment	
27,247,500.000 UShs	221002 Workshops and Seminars
Reason: Delayed submission of invoices for payment	
20,518,940.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices for payment	
6.340 Bn Shs	SubProgram/Project :1223 Institutional Support to Ministry of Energy and Mineral Development
Reason: Contract for lifts pending SG clearance and installation and Renovations of Amber House still on going	
<i>Items</i>	

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2,796,185,800.000 UShs	312101 Non-Residential Buildings
Reason: Contract for lifts pending SG clearance and installation	
1,200,000,000.000 UShs	312202 Machinery and Equipment
Reason: Commenced the Procurement process for solar installation at AmberHouse	
847,800,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Bids for the development of the Sector Development Plan were still under evaluation	
800,000,000.000 UShs	312104 Other Structures
Reason: Renovations of Amber House still on going	
245,709,786.000 UShs	221002 Workshops and Seminars
Reason: Awaiting of claim invoices	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Energy Planning,Management & Infrastructure Dev't			
Responsible Officer: James Baanabe Isingoma,Ag.Director Energy Resources Directorate			
Programme Outcome: Increased generation capacity , transmission and access to affordable modern energy for social and economic development			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased energy generation for economic development			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% reduction of losses in the distribution network	Percentage	15%	16.5%
% of households connected to the national grid	Percentage	28%	28%
Increased Generation capacity in MW added to the grid	Number	644	72
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 Q2
Number of Ugandans employed as professionals in the oil and gas sector	Number	500	105
Level of growth of investment in downstream infrastructure	Value (Shs Bns)	12	5

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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 Q2
Value of Mineral Exports as per permits issued (UGX Bn)	Value	12	4
Change in revenue of mineral rights	Value (Shs Bns)	20	11
Value of mineral production (UGX Billion)	Value	410	66.11
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Prisca Boonabantu			
Programme Outcome: Legal and Institutional Framework strengthened			
Sector Outcomes contributed to by the Programme Outcome			
1 .Vibrant and effective institutional framework to increase productivity			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Annual Reports and statistical abstract produced	Number	2	2
Proportion of MEMD approved structure filled	Percentage	70%	60%

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 Q2
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	50000	25000
Number of sites demonstrating use of improved energy technologies	Number	25	15
KeyOutPut : 03 Renewable Energy Promotion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Stage of development of Nyagak III HPP	Text	20% completed	10%
Stage of development of Nyamwamba HPP	Text	Operational	Completed and operational
Stage of development of Rwimi HPP	Text	Operationa	operational

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Stage of development of Siti 1 HPP	Text	Operational	operational
Stage of development of Siti 2 HPP	Text	Commissioned and Operational	commissioned and operating
Stage of development of Waki HPP	Text	4.8 MW	operational

Sub Programme : 10 Energy Efficiency and conservation Department

KeyOutputPut : 02 Energy Efficiency Promotion

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	50000	25000
Number of sites demonstrating use of improved energy technologies	Number	25	15

Sub Programme : 1023 Promotion of Renewable Energy & Energy Efficiency

KeyOutputPut : 02 Energy Efficiency Promotion

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	50000	25000
Number of sites demonstrating use of improved energy technologies	Number	25	15

KeyOutputPut : 03 Renewable Energy Promotion

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Stage of development of Nyagak III HPP	Text	20% construction finished	10%
Stage of development of Nyamwamba HPP	Text	Operational	operational
Stage of development of Rwimi HPP	Text	Operational	operational
Stage of development of Siti 1 HPP	Text	Operational	operational
Stage of development of Siti 2 HPP	Text	Operational	operational
Stage of development of Waki HPP	Text	Operational	operational

Sub Programme : 11 Electrical Power Department

KeyOutputPut : 03 Renewable Energy Promotion

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Stage of development of Nyagak III HPP	Text	20% Complete	10%
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

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Stage of development of Siti 2 HPP	Text	Commissioned	Commissioned
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 Q2
Number of District Headquarters electrified	Number	2	0
Number of Solar systems installed	Number	500	150
Programme : 02 Large Hydro power infrastructure			
Sub Programme : 1143 Isimba HPP			
KeyOutputPut : 51 Increased power generation - Largescale Hydro-electric			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Status of Ayago power project	Text	Financial Closure	Awaiting Financial Closure
Status of Isimba power project	Text	Commissioned and generating	operational
Status of Karuma power project	Text	Commissioned and generating	97.3% complete
KeyOutputPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Hectares of land acquired for the Development of Bukasa Port	Hectares	100% compensation of PAPs by end of Q1	99% Isimba PAPs paid
KeyOutputPut : 80 Large Hydro Power Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
Status of Ayago power project	Text	Financial Closure	Awaiting Financial closure
Status of Isimba power project	Text	Commissioned ,now under defects Liability	operational
Status of Karuma power project	Text	100% completion of EPC Works and Commissioned	97.3% complete

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KeyOutputPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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	95% PAPs at dam area paid
KeyOutputPut : 80 Large Hydro Power Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of land freed up for Isimba Transmission Line	Percentage	100%	99%
Percentage of land freed up for Karuma Transmission Line	Percentage	100%	88%
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 Q2
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 Q2
Number of newspaper advertorials made and published	Number	6	4
Number of Radio talk shows held	Number	4	3
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 Q2
Number of newspaper advertorials made and published	Number	6	4
Number of Radio talk shows held	Number	4	3
KeyOutputPut : 80 Oil Refinery Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Stage of identifying Lead Investor	Text	Lead Investor Completes FEED and ESIA for the Refinery and EPC management	FEED and ESIA still on going

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QUARTER 2: Highlights of Vote Performance

Stage of Land Acquisition	Text	100% Refinery land acquired and All resettlement infrastructure completed.	99.7% 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 Q2
Number of staff enrolled for professional training in Oil and gas discipline	Number	2	1
KeyOutputPut : 04 Monitoring Upstream petroleum activities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of field development plans approved for issuance of Production License	Number	2	0
Level of compliance by exploration companies with petroleum operations guidelines	Percentage	80%	95%
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 Q2
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 Q2
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 Q2
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 Q2
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number	300	320

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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 (DCIN)			
KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% 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
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 Q2
Number of mineral occurrences discovered	Number	4	2
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 Q2
Draft mineral laboratory services policy developed	Text	Mineral Laboratory Services Policy shall be in place	Applied for the Certificate of Financial Implications
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 Q2
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 Q2
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 Q2
Number of mining site inspections conducted	Number	10	6
Sub Programme : 17 Mines Department			

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KeyOutputPut : 02 Institutional capacity for the mineral sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
Number of mining site inspecons conducted	Number	20	12
% of mining companies complying with mining regulations	Percentage	80%	70%
Amount of NTR collected (US\$ bn)	Number	30	5
Number of flagships projects monitored	Number	2	3
Number of Mineral rights (licences) operational	Number	650	512

Performance highlights for the Quarter

Total installed power generation capacity was 1254.2MW by the end of December 2019 up from 1182MW in June 2019. This was due to the additional generation from Achwa 42MW, Siiti II (16.5MW), Kyambura 7.6MW and Ndugutu 5.9MW. There has been delayed completion of Karuma Hydropower Project (600MW) whose construction works have progressed up to 97.3%. Power Transmission Infrastructure and Expansion Programs and the substation projects were 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 approximately 28% following the Government initiative in the implementation of an Electricity Connections Policy. Rural electrification of the remaining 545 sub-counties commenced and is in progress to accelerate increased universal access and efforts are under way to connect the remaining districts of Kotido, Kaabong, and Buvuma.

In mineral development, the mineral exploration continued and the project to carry out mapping and geophysical surveys for Karamoja commenced. A modern Mineral Laboratory project was being put in place by the refurbishment and acquisition of specialized equipment. Geothermal exploration activity progressed with the commencement of the drilling of the Temperature gradient wells in Kibiro. The Ministry continued with the e-registration of all applicants for mining licences including the artisanal and small scale miners. The ministry continued to monitor seismic activity and the cracks on Mt. Elgon. The Sukulu Phosphates plant in Tororo was already operational and producing the fertilizers in the first phase.

On the Refinery Development, the Lead Investor, M/s Albertine Graben Refinery Consortium (AGRC) (AGRC) was still continuing 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 were in progress. 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 99.5% outlets complied with fuel quality specifications.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0301 Energy Planning, Management & Infrastructure Dev't	272.57	152.33	148.04	55.9%	54.3%	97.2%
Class: Outputs Provided	7.53	2.85	2.07	37.9%	27.4%	72.4%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.57	1.09	0.85	42.6%	33.1%	77.8%
030102 Energy Efficiency Promotion	1.89	0.55	0.36	29.0%	18.9%	65.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
030103 Renewable Energy Promotion	1.72	0.49	0.32	28.3%	18.8%	66.5%
030104 Increased Rural Electrification	0.43	0.14	0.12	33.2%	27.4%	82.7%
030105 Atomic Energy Promotion and Coordination	0.92	0.58	0.42	63.2%	45.3%	71.7%
Class: Outputs Funded	45.11	19.02	18.94	42.2%	42.0%	99.6%
030151 Membership to IAEA	0.20	0.08	0.00	38.0%	0.0%	0.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	40.41	17.23	17.23	42.6%	42.6%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	4.50	1.71	1.71	38.0%	38.0%	100.0%
Class: Capital Purchases	219.94	130.46	127.03	59.3%	57.8%	97.4%
030171 Acquisition of Land by Government	149.15	71.33	70.40	47.8%	47.2%	98.7%
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	0.03	0.03	30.4%	30.4%	100.0%
030177 Purchase of Specialised Machinery & Equipment	1.39	0.82	0.82	59.5%	59.3%	99.7%
030179 Acquisition of Other Capital Assets	68.10	58.28	55.78	85.6%	81.9%	95.7%
Program 0302 Large Hydro power infrastructure	92.74	53.08	47.36	57.2%	51.1%	89.2%
Class: Outputs Funded	51.36	27.50	27.50	53.5%	53.5%	100.0%
030251 Increased power generation - Largescale Hydro-electric	51.36	27.50	27.50	53.5%	53.5%	100.0%
Class: Capital Purchases	41.39	25.58	19.86	61.8%	48.0%	77.6%
030271 Acquisition of Land by Government	6.00	2.35	1.37	39.2%	22.9%	58.3%
030279 Acquisition of Other Capital Assets	35.39	23.23	18.48	65.6%	52.2%	79.6%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	76.02	30.80	17.22	40.5%	22.7%	55.9%
Class: Outputs Provided	35.94	15.21	10.34	42.3%	28.8%	68.0%
030301 Promotion of the country's petroleum potential and licensing	6.50	3.34	2.33	51.5%	35.9%	69.8%
030302 Initiate and formulate petroleum policy and legislation	1.16	0.36	0.12	31.3%	9.9%	31.6%
030303 Capacity Building for the oil & gas sector	15.84	6.63	5.25	41.9%	33.1%	79.1%
030304 Monitoring Upstream petroleum activities	1.61	0.68	0.47	42.2%	29.4%	69.7%
030305 Develop and implement a communication strategy for oil & gas in the country	1.16	0.45	0.15	38.9%	13.0%	33.4%
030306 Participate in Regional Initiatives	3.81	1.85	1.11	48.6%	29.2%	60.1%
030307 Petroleum Policy Development, Regulation and Monitoring	0.39	0.18	0.08	45.5%	20.3%	44.6%
030308 Management and Monitoring of petroleum supply Industry	4.72	1.32	0.62	27.9%	13.2%	47.3%
030309 Maintenance of National Petroleum Information System	0.04	0.01	0.01	30.3%	21.2%	69.9%
030310 Operational Standards and laboratory testing of petroleum products	0.70	0.38	0.20	54.3%	28.1%	51.9%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.01	0.00	0.00	30.7%	26.8%	87.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	40.08	15.59	6.88	38.9%	17.2%	44.1%
030371 Acquisition of Land by Government	8.40	2.28	0.02	27.1%	0.2%	0.9%
030372 Government Buildings and Administrative Infrastructure	12.05	4.10	1.44	34.1%	11.9%	35.0%
030376 Purchase of Office and ICT Equipment, including Software	3.89	1.99	1.85	51.2%	47.5%	92.8%
030377 Purchase of Specialised Machinery & Equipment	6.15	1.06	0.00	17.2%	0.0%	0.0%
030378 Purchase of Office and Residential Furniture and Fittings	0.29	0.10	0.00	33.7%	0.0%	0.0%
030380 Oil Refinery Construction	9.30	6.06	3.57	65.1%	38.4%	59.0%
Program 0305 Mineral Exploration, Development & Value Addition	46.13	14.23	5.29	30.8%	11.5%	37.2%
Class: Outputs Provided	28.05	10.55	4.59	37.6%	16.4%	43.5%
030501 Policy Formulation Regulation	2.81	1.38	1.06	49.1%	37.7%	76.8%
030502 Institutional capacity for the mineral sector	4.03	2.30	1.31	57.1%	32.5%	57.0%
030503 Mineral Exploration, development, production and value-addition promoted	17.66	5.63	1.55	31.9%	8.8%	27.6%
030504 Health safety and Social Awareness for Miners	1.39	0.50	0.20	36.3%	14.4%	39.8%
030505 Licencing and inspection	2.16	0.73	0.46	33.8%	21.5%	63.6%
Class: Outputs Funded	0.62	0.22	0.02	36.3%	3.1%	8.4%
030551 Contribution to international organisation(SEAMIC)	0.62	0.22	0.02	36.3%	3.1%	8.4%
Class: Capital Purchases	17.46	3.46	0.68	19.8%	3.9%	19.8%
030571 Acquisition of Land by Government	0.22	0.10	0.02	46.8%	8.8%	18.9%
030572 Government Buildings and Administrative Infrastructure	4.26	2.40	0.38	56.3%	9.0%	16.0%
030576 Purchase of Office and ICT Equipment, including Software	0.87	0.25	0.00	28.7%	0.0%	0.0%
030577 Purchase of Specialised Machinery & Equipment	11.93	0.66	0.28	5.5%	2.4%	42.8%
030578 Purchase of Office and Residential Furniture and Fittings	0.18	0.04	0.00	24.7%	0.0%	0.0%
Program 0349 Policy, Planning and Support Services	44.62	24.25	15.82	54.3%	35.5%	65.3%
Class: Outputs Provided	16.33	9.05	6.16	55.4%	37.7%	68.0%
034901 Planning, Budgeting and monitoring	3.82	2.35	1.08	61.4%	28.2%	45.9%
034902 Finance Management and Procurement	0.51	0.32	0.22	64.0%	43.0%	67.2%
034903 Procurement & maintainance of assets and stores	0.72	0.50	0.30	69.5%	41.4%	59.6%
034904 Statistical Coordination and Management	0.52	0.28	0.18	54.3%	34.5%	63.4%
034905 Management of Human Resource	0.06	0.04	0.01	56.8%	18.3%	32.2%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	4.12	2.12	1.52	51.5%	37.0%	71.8%
034919 Human Resource Management Services	5.85	3.02	2.53	51.7%	43.3%	83.7%
034920 Records Management Services	0.22	0.17	0.10	75.0%	46.0%	61.3%
034921 Management of Enviromental and Social Issues	0.35	0.17	0.15	49.4%	43.7%	88.4%
034922 Maintenance and Expansion of GIS	0.15	0.07	0.06	49.5%	42.7%	86.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	18.06	7.29	7.12	40.4%	39.4%	97.6%
034951 Atomic Energy Council	16.06	6.53	6.53	40.7%	40.7%	100.0%
034952 Electricity Disputes Tribunal	2.00	0.76	0.59	38.0%	29.3%	77.1%
Class: Capital Purchases	9.66	7.33	2.38	75.8%	24.7%	32.5%
034972 Government Buildings and Administrative Infrastructure	3.80	3.16	0.36	83.2%	9.6%	11.5%
034976 Purchase of Office and ICT Equipment, including Software	0.27	0.07	0.00	25.0%	0.0%	0.0%
034977 Purchase of Specialised Machinery & Equipment	1.20	1.20	0.00	100.0%	0.0%	0.0%
034978 Purchase of Office and Residential Furniture and Fittings	0.39	0.10	0.02	25.0%	4.3%	17.3%
034979 Acquisition of Other Capital Assets	4.00	2.80	2.00	70.0%	50.0%	71.4%
Class: Arrears	0.58	0.58	0.16	100.0%	28.3%	28.3%
034999 Arrears	0.58	0.58	0.16	100.0%	28.3%	28.3%
Total for Vote	532.08	274.68	233.73	51.6%	43.9%	85.1%

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	37.66	23.15	42.9%	26.4%	61.5%
211101 General Staff Salaries	6.22	3.11	2.50	50.0%	40.2%	80.4%
211102 Contract Staff Salaries	1.48	0.73	0.69	49.0%	46.5%	94.8%
211103 Allowances (Inc. Casuals, Temporary)	13.06	5.42	5.13	41.5%	39.2%	94.7%
212101 Social Security Contributions	0.03	0.01	0.00	30.4%	0.0%	0.0%
212102 Pension for General Civil Service	1.45	0.72	0.57	50.0%	39.2%	78.5%
212201 Social Security Contributions	0.06	0.03	0.00	47.5%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	31.8%	0.0%	0.0%
213004 Gratuity Expenses	0.61	0.29	0.06	47.8%	9.6%	20.0%
221001 Advertising and Public Relations	1.71	1.13	0.24	66.4%	13.8%	20.8%
221002 Workshops and Seminars	4.88	2.26	1.37	46.4%	28.1%	60.6%
221003 Staff Training	5.74	2.62	1.45	45.6%	25.3%	55.4%
221004 Recruitment Expenses	0.05	0.04	0.00	75.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.63	0.17	0.01	26.3%	1.0%	3.7%
221007 Books, Periodicals & Newspapers	0.24	0.10	0.04	42.1%	15.6%	36.9%
221008 Computer supplies and Information Technology (IT)	0.69	0.31	0.22	45.7%	31.7%	69.4%
221009 Welfare and Entertainment	0.56	0.35	0.34	61.8%	60.6%	98.2%
221010 Special Meals and Drinks	0.20	0.06	0.01	28.2%	6.2%	21.8%
221011 Printing, Stationery, Photocopying and Binding	2.88	1.30	0.38	45.2%	13.3%	29.4%
221012 Small Office Equipment	0.20	0.09	0.01	46.5%	7.6%	16.4%
221016 IFMS Recurrent costs	0.01	0.01	0.00	75.0%	25.0%	33.3%
221017 Subscriptions	0.14	0.05	0.01	37.8%	8.1%	21.4%

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221020 IPPS Recurrent Costs	0.02	0.02	0.01	75.0%	74.8%	99.7%
222001 Telecommunications	0.24	0.12	0.12	52.0%	52.0%	100.0%
222002 Postage and Courier	0.10	0.06	0.01	56.7%	11.9%	21.0%
222003 Information and communications technology (ICT)	0.64	0.23	0.01	36.5%	1.8%	5.0%
223002 Rates	0.30	0.10	0.09	32.9%	29.1%	88.3%
223004 Guard and Security services	0.32	0.13	0.12	42.8%	37.2%	86.7%
223005 Electricity	0.74	0.24	0.24	32.7%	32.7%	100.0%
223006 Water	0.16	0.09	0.09	58.6%	58.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.14	0.04	0.00	29.9%	1.7%	5.7%
224004 Cleaning and Sanitation	0.24	0.11	0.09	43.0%	38.5%	89.5%
224005 Uniforms, Beddings and Protective Gear	0.09	0.04	0.00	38.0%	0.6%	1.6%
225001 Consultancy Services- Short term	6.73	2.77	1.37	41.1%	20.4%	49.6%
225002 Consultancy Services- Long-term	15.90	5.01	0.41	31.5%	2.6%	8.1%
226001 Insurances	0.08	0.02	0.00	30.4%	0.0%	0.0%
227001 Travel inland	10.57	4.17	3.48	39.5%	32.9%	83.5%
227002 Travel abroad	4.28	2.65	1.97	62.0%	46.0%	74.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	38.6%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.14	1.28	1.12	40.7%	35.7%	87.8%
228001 Maintenance - Civil	0.52	0.38	0.30	73.3%	57.7%	78.7%
228002 Maintenance - Vehicles	1.85	0.84	0.41	45.6%	22.0%	48.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.33	0.17	0.12	50.8%	36.6%	72.0%
228004 Maintenance – Other	0.56	0.35	0.15	62.5%	27.0%	43.2%
282161 Disposal of Assets (Loss/Gain)	0.05	0.04	0.00	75.0%	0.0%	0.0%
Class: Outputs Funded	115.14	54.03	53.58	46.9%	46.5%	99.2%
262101 Contributions to International Organisations (Current)	0.74	0.27	0.02	36.8%	2.6%	6.9%
262201 Contributions to International Organisations (Capital)	0.08	0.03	0.00	35.8%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	58.47	24.52	24.35	41.9%	41.6%	99.3%
263204 Transfers to other govt. Units (Capital)	51.36	27.50	27.50	53.5%	53.5%	100.0%
291001 Transfers to Government Institutions	4.50	1.71	1.71	38.0%	38.0%	100.0%
Class: Capital Purchases	328.52	182.41	156.83	55.5%	47.7%	86.0%
281501 Environment Impact Assessment for Capital Works	2.93	1.88	0.93	64.2%	31.6%	49.3%
281502 Feasibility Studies for Capital Works	0.90	0.19	0.00	21.1%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	3.53	2.06	1.08	58.4%	30.6%	52.3%
281504 Monitoring, Supervision & Appraisal of capital works	40.50	25.36	20.34	62.6%	50.2%	80.2%
311101 Land	136.01	70.22	64.79	51.6%	47.6%	92.3%
312101 Non-Residential Buildings	19.18	8.85	1.76	46.2%	9.2%	19.9%
312103 Roads and Bridges.	4.00	4.00	3.00	100.0%	75.0%	75.0%
312104 Other Structures	95.83	63.71	62.15	66.5%	64.9%	97.6%
312202 Machinery and Equipment	18.45	5.21	2.67	28.2%	14.5%	51.3%
312203 Furniture & Fixtures	1.05	0.30	0.04	28.7%	3.7%	12.8%
312211 Office Equipment	0.11	0.08	0.00	69.0%	0.0%	0.0%

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312213 ICT Equipment	0.87	0.30	0.01	33.9%	0.8%	2.4%
312214 Laboratory Equipments	4.65	0.07	0.00	1.6%	0.1%	5.6%
312302 Intangible Fixed Assets	0.01	0.00	0.00	30.4%	0.0%	0.0%
314101 Petroleum Products	0.14	0.07	0.00	50.0%	0.0%	0.0%
314201 Materials and supplies	0.37	0.11	0.06	29.3%	15.1%	51.6%
Class: Arrears	0.58	0.58	0.16	100.0%	28.3%	28.3%
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	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	532.08	274.68	233.73	51.6%	43.9%	85.1%

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	152.33	148.04	55.9%	54.3%	97.2%
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.87	0.35	0.20	40.7%	22.8%	56.0%
09 Renewable Energy Department	0.61	0.18	0.10	28.9%	16.7%	57.9%
10 Energy Efficiency and conservation Department	0.61	0.18	0.13	29.4%	20.6%	70.2%
11 Electrical Power Department	41.34	17.51	17.40	42.4%	42.1%	99.3%
<i>Development Projects</i>						
1023 Promotion of Renewable Energy & Energy Efficiency	3.41	1.37	1.16	40.2%	34.1%	84.9%
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	2.13	0.50	30.4%	7.2%	23.5%
1222 Electrification of Industrial Parks Project	47.94	47.94	47.94	100.0%	100.0%	100.0%
1259 Kampala-Entebbe Expansion Project	28.91	0.99	0.99	3.4%	3.4%	100.0%
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	2.50	1.98	62.5%	49.6%	79.4%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.06	0.02	30.4%	7.9%	26.0%
1391 Lira-Gulu-Agago 132KV transmission project	30.20	8.65	8.64	28.7%	28.6%	99.8%
1407 Nuclear Power Infrastructure Development Project	3.00	0.85	0.49	28.5%	16.4%	57.7%
1409 Mirama - Kabale 132kv Transmission Project	15.00	14.07	14.03	93.8%	93.6%	99.8%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	6.05	2.89	2.89	47.7%	47.7%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	5.77	2.15	2.13	37.2%	36.9%	99.3%
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	8.00	8.00	100.0%	100.0%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	3.90	3.90	3.90	100.0%	100.0%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	41.16	14.00	12.93	34.0%	31.4%	92.4%

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Program 0302 Large Hydro power infrastructure	92.74	53.08	47.36	57.2%	51.1%	89.2%
<i>Development Projects</i>						
1143 Isimba HPP	48.04	26.53	24.51	55.2%	51.0%	92.4%
1183 Karuma Hydroelectricity Power Project	39.90	24.94	21.34	62.5%	53.5%	85.6%
1350 Muzizi Hydro Power Project	2.52	0.88	0.87	35.0%	34.5%	98.8%
1351 Nyagak III Hydro Power Project	2.29	0.74	0.63	32.1%	27.6%	85.9%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	76.02	30.80	17.22	40.5%	22.7%	55.9%
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	2.05	0.90	0.39	43.9%	19.1%	43.6%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.67	0.20	0.01	30.3%	0.9%	2.8%
13 Midstream Petroleum Department	0.67	0.20	0.00	29.9%	0.0%	0.0%
14 Petroleum Supply (Downstream) Department	5.61	1.76	0.85	31.5%	15.2%	48.4%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.41	7.69	4.49	62.0%	36.2%	58.4%
1352 Midstream Petroleum Infrastructure Development Project	12.51	3.87	0.86	31.0%	6.9%	22.2%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	38.53	14.74	9.76	38.3%	25.3%	66.2%
1410 Skills for Oil and Gas Africa (SOGA)	3.58	1.43	0.86	40.0%	23.9%	59.8%
Program 0305 Mineral Exploration, Development & Value Addition	46.13	14.23	5.29	30.8%	11.5%	37.2%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.68	0.76	0.60	45.1%	35.7%	79.1%
15 Geological Survey Department	0.65	0.20	0.10	29.8%	15.7%	52.6%
16 Geothermal Survey Resources Department	0.65	0.19	0.14	29.3%	22.3%	76.0%
17 Mines Department	0.66	0.20	0.15	30.3%	22.6%	74.4%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	3.90	2.67	0.38	68.5%	9.8%	14.3%
1353 Mineral Wealth and Mining Infrastructure Development	17.05	6.26	2.77	36.7%	16.3%	44.3%
1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)	2.13	0.45	0.23	21.1%	10.9%	51.8%
1505 Minerals Laboratories Equipping & Systems Development	7.40	1.23	0.42	16.6%	5.7%	34.3%
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	12.00	2.28	0.49	19.0%	4.1%	21.5%
Program 0349 Policy, Planning and Support Services	44.62	24.25	15.82	54.3%	35.5%	65.3%
<i>Recurrent SubProgrammes</i>						
08 Internal Audit Department	0.79	0.45	0.27	56.8%	34.7%	61.1%
18 Finance and Administration	13.45	7.29	5.86	54.2%	43.6%	80.5%
19 Sectoral Planning and Policy Analysis	0.99	0.56	0.30	56.8%	30.0%	52.8%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	29.39	15.95	9.39	54.3%	31.9%	58.9%

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QUARTER 2: Highlights of Vote Performance

Total for Vote	532.08	274.68	233.73	51.6%	43.9%	85.1%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0301 Energy Planning, Management & Infrastructure Dev't	666.02	297.09	10.62	44.6%	1.6%	3.6%
<i>Development Projects.</i>						
1221 Opuyo Moroto Interconnection Project	76.87	24.22	0.00	31.5%	0.0%	0.0%
1222 Electrification of Industrial Parks Project	99.25	99.25	0.00	100.0%	0.0%	0.0%
1259 Kampala-Entebbe Expansion Project	46.50	16.34	3.40	35.1%	7.3%	20.8%
1391 Lira-Gulu-Agago 132KV transmission project	38.43	11.61	0.00	30.2%	0.0%	0.0%
1409 Mirama - Kabale 132kv Transmission Project	62.93	20.73	0.00	32.9%	0.0%	0.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	96.04	48.02	0.48	50.0%	0.5%	1.0%
1428 Energy for Rural Transformation (ERT) Phase III	16.18	7.48	6.73	46.2%	41.6%	90.0%
1492 Kampala Metropolitan Transmission System Improvement Project	71.48	22.87	0.00	32.0%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	158.34	46.58	0.00	29.4%	0.0%	0.0%
Program : 0302 Large Hydro power infrastructure	661.87	563.04	431.65	85.1%	65.2%	76.7%
<i>Development Projects.</i>						
1183 Karuma Hydroelectricity Power Project	563.04	563.04	431.65	100.0%	76.7%	76.7%
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	4.51	4.51	100.0%	100.0%	100.0%
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.51	4.51	4.51	100.0%	100.0%	100.0%
Grand Total:	1,332.40	864.63	446.78	64.9%	33.5%	51.7%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	- Energy Policy 2002 Review in its final stages of stakeholder consultations.	Item	Spent
Electricity Act 1999 Reviewed		211101 General Staff Salaries	104,017
Electricity projects monitored		211103 Allowances (Inc. Casuals, Temporary)	12,308
Data on energy resources collected and updated		221002 Workshops and Seminars	22,492
Nuclear Energy Policy for Uganda developed		227001 Travel inland	12,233
		227004 Fuel, Lubricants and Oils	6,648

Reasons for Variation in performance

NIL

Total	157,698
Wage Recurrent	104,017
Non Wage Recurrent	53,681
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)	4,127
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	4,163
Industrial Energy Efficiency program coordinated		227001 Travel inland	11,610
		227004 Fuel, Lubricants and Oils	2,891
	- 10 units of Power Factor correction equipment installed among 7 clustered SMEs.		
	- Awareness on Energy Efficiency created among general public in Gulu area through the Clean Energy Fair held in November 2019.		
	- Regulatory Impact Assessment for Energy Efficiency and Conservation legislation conducted.		
	- Capacitor bank programme for 7 Miller groups monitored.		

Reasons for Variation in performance

NIL

Total	22,790
Wage Recurrent	0
Non Wage Recurrent	22,790
AIA	0

Output: 03 Renewable Energy Promotion

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Coordinate Activities of the Renewable Energy Department - Renewable Energy Policy review - Develop roadmap for bio-fuels - Supervise all technical work	- 7 power stations including Ishasha, Mpanga, Kabalega, Mobuku I, Mobuku II, Mobuku II, Muvumbe monitored. - Review of Renewable Energy Policy in its final stages of stakeholder consultations.	Item 221001 Advertising and Public Relations 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,588 2,375 7,150 2,753
Reasons for Variation in performance NIL			
Total			16,867
Wage Recurrent			0
Non Wage Recurrent			16,867
AIA			0
Total For SubProgramme			197,355
Wage Recurrent			104,017
Non Wage Recurrent			93,338
AIA			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 Energy mainstreaming done in 5 new districts	Research and development of the ethanol stoves and denatured alcohol. Draft Bio fuel strategy developed budgeting and planning for 2020/21 conducted	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,940 4,340 1,980 5,063 7,672 135
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Reasons for Variation in performance

progress noted

Total	26,130
Wage Recurrent	0
Non Wage Recurrent	26,130
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Installation of 120KW pico-hydro project	meeting and exhibitions held in various parts of the Country, support to private sector associations and Civil Service Organizations held.	Item	Spent
Development of a sustainable biomass resource.	Development of bio latrines systems at Namangunga and Nyakusura schools counted	211103 Allowances (Inc. Casuals, Temporary)	2,227
Demonstration of renewable energy technologies.	held negotiation with the best evaluate company for the provision of the technical services for the SREP project.	221002 Workshops and Seminars	7,760
6 wind measuring masts installed in North-eastern region of the Country, Karamoja inclusive under the Scaling up of Renewable Energy Programme (SREP) grant.	Technical meetings held on the 4 MW power plants, preparation of the project sites to receive the solar containers. construction of the entry point to the project site . preparation of equipment transportation and clearance	221003 Staff Training	6,538
4MW grid connected solar plant completed at Busitema University.		221009 Welfare and Entertainment	4,192
		221017 Subscriptions	1,844
		222001 Telecommunications	3,563
		225001 Consultancy Services- Short term	5,890
		227001 Travel inland	26,690
		227002 Travel abroad	12,352
		227004 Fuel, Lubricants and Oils	4,163
		228002 Maintenance - Vehicles	761

Reasons for Variation in performance

progress noted
progress noted
progress noted
progress noted

Total	75,980
Wage Recurrent	0
Non Wage Recurrent	75,980
AIA	0
Total For SubProgramme	102,110
Wage Recurrent	0
Non Wage Recurrent	102,110
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.	221001 Advertising and Public Relations	2,416
	- Awareness creation regarding the requirements of the Energy Efficiency and Conservation Bill (EECB) created among Energy Efficiency experts. This was done through the capacity building sessions conducted by the Energy Efficiency and Conservation Department. Also awareness materials disseminated during the sessions.	222001 Telecommunications	1,270
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	20,535
		227004 Fuel, Lubricants and Oils	10,941
		228002 Maintenance - Vehicles	4,689

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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NIL
delayed approval of the EECB has hampered the development of the EESP

Total	41,851
Wage Recurrent	0
Non Wage Recurrent	41,851
AIA	0

Output: 02 Energy Efficiency Promotion

	Item	Spent
Energy Week 2019 conducted Awareness on Efficient utilization of energy created.	- Energy Week 2019 (Renamed Energy & Minerals Week 2019) conducted and was held on September 23-29, 2019 in Kampala - 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.	221001 Advertising and Public Relations 5,456
Facilitate training of 30 Energy Efficiency Professionals.	221002 Workshops and Seminars	5,558
Monitor Energy Efficiency Programs	222001 Telecommunications	2,435
Support the Implementation of SMEs Energy Efficiency Program	225001 Consultancy Services- Short term	2,768
	227001 Travel inland	48,380
	227004 Fuel, Lubricants and Oils	12,975
	228002 Maintenance - Vehicles	6,451
	- Post Energy Week 2019 survey for Energy & Minerals Week 2019 conducted to assess its impact on participant's market share.	
	- Sustainable Energy Campaign conducted in Gulu from 12th to 17th November 2019, Northern Uganda	
	- Energy Efficiency awareness among government institutions initiated.	
	- Awareness creation conducted for MoSTI	
	- Energy Management trainings done for energy efficiency experts in Northern and central Uganda.	
	- Training of Energy Efficiency Professionals on how to use the various energy audit equipment conducted.	
	- Monitoring of the implementation of energy efficiency interventions among the beneficiaries of the NDC project conducted.	
	- Monitoring of performance of the power factor correction units among seven clusters monitored by the department to ensure the clusters operate optimally	
	- 10 SMEs identified to participate in the SME programme. - Baseline survey initiated.	
	- Awareness creation on energy efficiency among selected SME clusters in Kisenyi conducted;	

Reasons for Variation in performance

NIL
Survey on level of energy efficiency for selected public entities planned for Q3 & 4.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	84,022
		Wage Recurrent	0
		Non Wage Recurrent	84,022
		AIA	0
		Total For SubProgramme	125,873
		Wage Recurrent	0
		Non Wage Recurrent	125,873
		AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

		Item	Spent
Supervision and Monitoring of the Operational and commissioned Power Stations in the Country	during the quarter the department monitored 7 power stations and one and these were, Ishasha, Mpanga, Kabalega, Mobuku I, Mobuku II, Mobuku II, Muvumbe	221011 Printing, Stationery, Photocopying and Binding	6,964
Monitoring free connection policy		227001 Travel inland	37,435
Energy Policy review finalized		227004 Fuel, Lubricants and Oils	14,252
Electricity Act 1999 Amended	33 sub contractors were procured	228002 Maintenance - Vehicles	3,691
Power sector investment plan updated	Works commenced in the districts of Omoro, Kumi, Kapchorwa Sironko, Kasanda and Kyegegwa.		
Increased demand	Work progressed in the areas where land has been fully acquired. however there are still challenges in regards to land acquisition for the Namanve South - Luzira transmission line. after the cancelling of titles in the wetlands by NEMA, some PAPs put an injunction and therefore no work is progressing since then. matter is in court.		

Reasons for Variation in performance

Progress noted

	Total	62,343
	Wage Recurrent	0
	Non Wage Recurrent	62,343
	AIA	0

Output: 03 Renewable Energy Promotion

		Item	Spent
increased access to electricity	Continued to monitor the small renewable energy generation plants such as Achwa 2 , Siti 11 , Kyambura and Ndugutu to increase electricity	221003 Staff Training	660
		222001 Telecommunications	2,663
		227002 Travel abroad	24,953
		227004 Fuel, Lubricants and Oils	11,877
		228002 Maintenance - Vehicles	3,957

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	44,110
		Wage Recurrent	0
		Non Wage Recurrent	44,110
		AIA	0

Output: 04 Increased Rural Electrification

Monitoring of projects under implementation by REA and distribution concessionaires(UMEME, BECS, UEDCL	Continued with the monitoring and supervision of the dams and evacuation lines	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	23,350
		221010 Special Meals and Drinks	1,285
		221012 Small Office Equipment	4,200
		227001 Travel inland	25,385
		227004 Fuel, Lubricants and Oils	5,938
		228002 Maintenance - Vehicles	1,958

Reasons for Variation in performance

	Total	62,116
	Wage Recurrent	0
	Non Wage Recurrent	62,116
	AIA	0

Outputs Funded

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

Fluctuations in the tariff structure stabilized. Improvement in the Government's fiscal sustainability	Cleared thermal power capacity payments for Half year	Item	Spent
		263104 Transfers to other govt. Units (Current)	17,227,524

Reasons for Variation in performance

progress

	Total	17,227,524
	Wage Recurrent	0
	Non Wage Recurrent	17,227,524
	AIA	0
	Total For SubProgramme	17,396,093
	Wage Recurrent	0
	Non Wage Recurrent	17,396,093
	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Energy Efficiency and Conservation Law enforced Guidelines for energy efficiency developed Standards for Biogas Systems developed Bio fuels Roadmap developed	<ul style="list-style-type: none"> - 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. - Awareness creation regarding the requirements of the Energy Efficiency and Conservation Bill (EECB) created among Energy Efficiency experts.- 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). - Manual for developing and implementing Energy Management Systems among energy consumers produced. 	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,000 6,640 2,259 1,703 36,594 10,216 1,260

Reasons for Variation in performance

Development of Biogas standards delayed due to constrained schedule of UNBS team.
NIL

Total	59,672
GoU Development	59,672
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	<ul style="list-style-type: none"> - 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 - Framework of tools for implementing Energy Management Systems among large consumers developed - Readiness assessment for ESCO piloting conducted among energy efficiency consultancy firms- 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. - Awareness creation on energy efficiency among selected SME clusters in Kisumu conducted; - Due diligence among potential suppliers such as ECS and Omega electricals - 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 21,956 6,300 2,432 50,427 64,255 7,285 11,554 5,940
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.

- Post Energy Week 2019 survey for Energy & Minerals Week 2019 conducted to assess its impact on participant's market share.
- Sustainable Energy Campaign conducted in Gulu, Northern Uganda- Importers User guide developed and disseminated to KACITA
- Surveillance testing of lighting technologies (bulbs) conducted. Various electric bulbs were randomly selected from the market in and around Kampala. The purpose was to understand the energy efficiency levels of the technologies on the Ugandan Market. The lighting appliances samples included incandescent lamps, compact fluorescent lamps (CFLs), Light Emitting Diode lamps (LEDs), fluorescent tubes, high pressure vapour lamps.
- Dissemination of importers user guides done.
- Scheduling of standards to be developed by the Ministry in cooperation with the UNBS technical committee done.-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.
- Training of Energy Efficiency Professionals on how to use the various energy audit equipment conducted.

Reasons for Variation in performance

Certified Energy Auditor training halted as Uganda is preparing to launch the AEE Uganda Chapter.

Funds to conduct regional workshops not available.

NIL

Energy Audits not conducted due to limited released funds

Training/awareness among registered ESCO companies on ESCO postponed awaiting readiness assessment

Total	170,150
GoU Development	170,150
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4MW grid connected solar plant completed at Busitema University with a grant from the Arab Republic of Egypt Demonstration of Renewable energy technologies Development of sustainable biomass resource Scaling of Renewable Energy /wind resource map, wind resource strategic investment plan and investment guide 120KW pico-hydro project developed at Isuule, Kasese district 6 wind measuring masts installed in North-eastern region of the Country, Karamoja inclusive under the Scaling up of Renewable Energy Programme (SREP) grant. Waste to Energy Resource Assessment 390 solar systems, a grant from Hunan Province -china transported and disseminated	manufacturing of the 4 MW solar equipment completed and transportation of the equipment from Mombasa to Busitema in progress Procurement of the remaining components of the biogas/ biolatrline in Nyakasura initiated the grant for scaling up of renewable energy program not cleared by the funders , the African Development Bank sensitisation of the Isuule community on the development of the project continued implementation of the SREP grant under African Development bank was halted Technical data collected on organic waste collection and transportation in the municipalities of Mbarara, Masaka, Jinja, Mbale for large waste streams from central markets, abattoir, homesteads and institutions 390 solar systems transported and stored at Amber House, dissemination and installation of the systems on going in different parts of the country	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 61,743 8,057 3,162 30,290 4,901 1,805
Reasons for Variation in performance			
implementation of the SREP grant under African Development bank was halted			
installation is done on quarterly basis			
N/A			
NA			
the implementation of grant for scaling up of renewable energy program not cleared by the funders , the African Development Bank			
Total			109,958
GoU Development			109,958
External Financing			0
AIA			0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Power Factor Correction Equipment (Capacitor Banks) - Energy Audit Equipment - Protective Gear4MW solar project equipment transported from Mombasa to Busitema UniversityA drying facilities for briquettes demonstrated to private sector390 demonstration solar systems , a grant from the Hunan Province of China transported from China to Uganda120KW community Pico-hydro power plant at Isuule (procurement of turbine-Phase 1)tree seedlings disseminated for biomass feedstock for woodlots and biofuels production.1 kiln for production of stove liners installed2 solar driers installed5 bio-latrines systems installed5 energy saving institutional stoves installedstreet lights for 2 town councils installed	sourcing of a company to transport the solar equipment from Mombasa to Busitema in the final stages Procurement deferred to next financial year80 solar systems installed in public institutions (schools and Health centre) in Nakapiriri district, buikwe, Busia, Tororo and Namayingo districts procurement 120kw community pico hydro turbine put on hold due to insufficient fundingBeneficiary schools identified for the planting of seedlings. These include Nyakasura Secondary School, Fairway Primary School, Mabale Secondary School (Mayuge). Procurement initiated for the supply of 47,000 seedlings.procurement deferred to Next financial year due to lack of sited selected for installation of the solar driers in kikyusa Luwero and procurement for supply and installation of the drier is in progressprocurement for biolatrines systems initiatedProcurement of institutional cook stoves initiated. solar street lights disseminated in the town councils of Nagongera in Tororo, buikwere and Muwanga, in Goma division -Mukono , installation to commence	Item 312202 Machinery and Equipment	Spent 821,520

Reasons for Variation in performance

installation of the solar systems is done on quarterly basis
 insufficient funds
 NA
 Insufficient funding
 NA

Total	821,520
GoU Development	821,520
External Financing	0
AIA	0
Total For SubProgramme	1,161,299
GoU Development	1,161,299
External Financing	0
AIA	0

Development Projects

Project: 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
• Completion of ROW acquisition	<p>RAP Tororo-Lira Line December 2019 Total Number (%) Total Number of Project Affected Households 4,704 100% Number Disclosed to 4,498 96% Agreements 4,449 95% Number of households paid 4,343 92% Compensation Disputes 49 1%</p> <p>Mbarara-Nkenda Line (LOT 2) RAP Mbarara-Nkenda 132kV Line December 2019 Total Number (%) Total Number of Project Affect Households. 1,816 100% Number Disclosed to 1,794 99% Agreements 1,757 97% Number of Households Paid 1,692 93% Compensation Disputes 37 2%</p>	<p>Item 311101 Land</p>	<p>Spent 6,450,000</p>

Reasons for Variation in performance

Progress noted

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

Output: 79 Acquisition of Other Capital Assets

Construction of the transmission lines: Mbarara-Nkenda 132kV line Tororo-Opuyo-Lira 132kV line Fort Portal, Mbarara S/S extension and Nkenda extension Tororo, Opuyo & Lira substations Completion of Bujagali-Tororo- Lessos line, Substation & RAP	<p>Lot 1: Tororo-Lira Transmission Line • Overall RAP implementation is 93% complete • Overall progress is rated at 91%</p> <p>LOT 2: Mbarara - Nkenda Transmission Line • The construction was complete to 100%. The line was energized on 19 February, 2019 and now being monitored.</p> <p>LOT 2: Substations Construction of all substations is 100% complete</p>	<p>Item 281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures</p>	<p>Spent 100,000 400,000 15,000,000</p>
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Reasons for Variation in performance

progress noted

Total	15,500,000
GoU Development	15,500,000
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	21,950,000
		GoU Development	21,950,000
		External Financing	0
		AIA	0

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

• Completion of ROW acquisition	RAP Implementation 93% complete	Item	Spent
		311101 Land	316,200

Reasons for Variation in performance

progress noted

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 worksOpuyo Sub- Station Expanded	Transmission line (Lot 1) 72% completeSubstations (Lot 2) 28% complete	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	26,470
		312104 Other Structures	158,100

Reasons for Variation in performance

progress noted

progress noted

Total	184,570
GoU Development	184,570
External Financing	0
AIA	0
Total For SubProgramme	500,770
GoU Development	500,770
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
• Completion of ROW acquisition	Status of RAP implementation for Electrification of industrial parks Total Number (%) Total Number of PAP 707 - 100% Number Disclosed to 485-69% Agreements 470 -66% Number of Households Paid 416- 59% Compensation Disputes 15- 2%	Item 311101 Land	Spent 24,310,000
<i>Reasons for Variation in performance</i>			
Progress noted			
			Total 24,310,000
			GoU Development 24,310,000
			External Financing 0
			AIA 0

Output: 79 Acquisition of Other Capital Assets

• Completion of construction works for the substations and transmission lines Sukuru Sub Station Expanded	Mukono 5km, 132kVDC Transmission lines 100% Iganga, 10km, 132kVDC Transmission lines 100% Namanve South, 5km, 132kVDC Transmission line 76% Luzira, 15km 132kVDC Transmission lines 10% Namanve South 3X60MVA, 132/33kV Substation 98% Mukono 3X60MVA, 132/33kV Substation 100% Iganga 2X40MVA, 132/33kV Substation 100% Luzira 3X40MVA, 132/33kV Substation 98%	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 2,999,691 20,629,917
<i>Reasons for Variation in performance</i>			
Progress noted			
			Total 23,629,608
			GoU Development 23,629,608
			External Financing 0
			AIA 0
			Total For SubProgramme 47,939,608
			GoU Development 47,939,608
			External Financing 0
			AIA 0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
• Completion of Construction of the transmission line and substations	LOT 1 –TRANSMISSION LINE Overall Progress was at 32.90%	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	987,021
	LOT 2-SUBSTATIONS Overall Progress was at 23.25%	312104 Other Structures	3,404,688

Reasons for Variation in performance

Implementation is currently off course by approximately 6 months due to delayed completion of design and manufacturing by the Contractors.

Total	4,391,709
GoU Development	987,021
External Financing	3,404,688
AIA	0
Total For SubProgramme	4,391,709
GoU Development	987,021
External Financing	3,404,688
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	Projected was completed	Item	Spent
		312104 Other Structures	2,663,577

Reasons for Variation in performance

progress noted

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	• Update of ESIA Scoping report to incorporate the additional 14km from Bulambuli – Kapterol SS commenced in November, 2019. A report was submitted by ERM International and reviewed.	Item	Spent
		•Financing modalities for detailed ESIA/RAP Studies ongoing	281503 Engineering and Design Studies & Plans for capital works	1,058,387
		•Financing modalities for detailed ESIA/RAP Studies ongoing	281504 Monitoring, Supervision & Appraisal of capital works	926,082

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Nil

Total	1,984,469
GoU Development	1,984,469
External Financing	0
AIA	0
Total For SubProgramme	1,984,469
GoU Development	1,984,469
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
• The aging SCADA/EMS hardware equipment at the National Control Centre replaced.	Sourcing for financing for implementation of new SCADA system	312104 Other Structures
• Network Manager System upgraded to a modern system that can meet current and future challenges in national and regional power system operations		15,810

Reasons for Variation in performance

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

	Item	Spent
• Complete RAP Implementation	•RAP Implementation is 92% complete	311101 Land
		49,358
		312104 Other Structures
		8,586,866

Reasons for Variation in performance

Total	8,636,223
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	8,636,223
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Technical assessment of the design completed	• EPC Bid evaluation concluded on 21st December 2019. Evaluation report submitted to UETCL Contracts Committee for Approval		
• Procurement of EPC contractor			
• Project Management & Supervision Deemed Energy			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	8,636,223
GoU Development	8,636,223
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. An Inter-Governmental Agreement (IGA) between Uganda and Russia on peaceful use of nuclear energy was signed on 17th September 2019 in Vienna, Austria.	221002 Workshops and Seminars	16,070
• Comprehensive nuclear law in place.		221011 Printing, Stationery, Photocopying and Binding	4,602
• Radioactive waste management strategy finalised		227001 Travel inland	4,395
• Nuclear power project developer identified.			
	Nuclear Energy Policy was conducted . -The meeting to review the draft radioactive waste management strategy was conducted in Amber house		

Reasons for Variation in performance

NIL

Total	25,067
GoU Development	25,067
External Financing	0
AIA	0

Output: 05 Atomic Energy Promotion and Coordination

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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. 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. The Country Programme Framework between Uganda and IAEA was disseminated.</p> <p>IAEA projects were monitored.</p> <p>One member of staff participated in Russia - Africa Summit, from 23 - 24 October 2019 in Sochi, Russia.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>221002 Workshops and Seminars</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>105,600</p> <p>7,675</p> <p>279,100</p> <p>1,459</p> <p>10,530</p> <p>12,162</p>

Reasons for Variation in performance

Progress noted

Total	416,527
GoU Development	416,527
External Financing	0
AIA	0

Outputs Funded

Output: 51 Membership to IAEA

Contribution to IAEA and AFRA made.

Item	Spent
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Reasons for Variation in performance

Annual subscription to be made in quarter 4

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 71 Acquisition of Land by Government

	Bids for supply of land were evaluated	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

NIL

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Strategic Environmental Assessment (SEA) completed	TORs for Strategic Environmental Assessment were reviewed	Item	Spent
		281501 Environment Impact Assessment for Capital Works	51,630

Reasons for Variation in performance

Noted Progress

Total	51,630
GoU Development	51,630
External Financing	0
AIA	0
Total For SubProgramme	493,224
GoU Development	493,224
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 completed	•RAP Implementation is 47% complete	Item	Spent
		311101 Land	12,800,000

Reasons for Variation in performance

Total	12,800,000
GoU Development	12,800,000
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

• Construction of transmission line and substations	•Procurement of EPC Contractors is on-going: oLot 1 (transmission line) - Pending approval of Contract Award. oLot 2 (substations) – re-tendered	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,234,826

Reasons for Variation in performance

Total	1,234,826
GoU Development	1,234,826
External Financing	0
AIA	0
Total For SubProgramme	14,034,826
GoU Development	14,034,826
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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
• Acquisition of way-leaves completed.	<p>Kole Switching Station fully acquired</p> <p>Gulu Substation fully acquired</p> <p>Nebbi Substation fully paid. LC3 chairman submitted verification report for unmarked graves. Payment for the last graves to be effected in the coming days. Delay has been due to change of signatory with BOU. To graves awaiting re allocation.</p> <p>Arua Substation. 7 out of 8 PAPS paid.</p> <p>Kole – Gulu T- Line Corridor. Currently at 95.6% (95 out of 952) of payments done. Wetland permits obtained for the swampy stretches, with a milestone of 50% continuous stretch. Overall acquisition is 72%.</p> <p>Gulu – Nwoya T- Line Corridor. Currently at 70% (472 out of 670) payments done.</p> <p>Nwoya – Arua T – Line Corridor. Currently at 59% (981 out of 1668) payments done. Review of all queried cases ongoing.</p>	<p>Item</p> <p>311101 Land</p>	<p>Spent</p> <p>2,491,000</p>

Reasons for Variation in performance

progress noted

Total	2,491,000
GoU Development	2,491,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

• Transmission line and substations construction	<p>A revised evaluation report was approved by Contracts Committee and submitted to the Bank on 13th November, 2019. Following Bank comments, a re - submission was made on 29th, November, 2019. Bank comments came back asking for due diligence to be carried out and now it's underway</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>394,860</p> <p>484,542</p>
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Reasons for Variation in performance

progress noted

Total	879,402
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	394,860
		External Financing	484,542
		AIA	0
		Total For SubProgramme	3,370,402
		GoU Development	2,885,860
		External Financing	484,542
		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	Compliance monitoring done for solar installations in 100 health centers, 50 households and grid extensions	Output monitoring of project construction and installation activities on going in 150 sites	Assessment carried out for REA projects and reports shared with top management and world bank	Social and Environmental safeguards policies and plans for project activities were proposed are currently under review by MEMD and World Bank	Item	Spent
										211102 Contract Staff Salaries	49,530
										211103 Allowances (Inc. Casuals, Temporary)	16,723
										213004 Gratuity Expenses	2,339
										227001 Travel inland	43,580
										227002 Travel abroad	16,667
										227004 Fuel, Lubricants and Oils	30,405
										228002 Maintenance - Vehicles	18,243

Reasons for Variation in performance

Nil
Nil

Total	177,486
GoU Development	177,486
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 done with UNBS for over 50 lighting appliances.	Awareness creation in efficient use of electricity undertaken in over 20 project areas.	Item	Spent
						211103 Allowances (Inc. Casuals, Temporary)	16,723
						221001 Advertising and Public Relations	13,122
						227001 Travel inland	29,084
						227004 Fuel, Lubricants and Oils	15,203
						228002 Maintenance - Vehicles	6,081

Reasons for Variation in performance

Awareness in project activities during Energy Week 2019 not undertaken due to insufficient funds
Capacity building not undertaken in Energy Efficiency due to lack of funds
Nil

Total	80,212
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	80,212
		External Financing	0
		AIA	0

Output: 03 Renewable Energy Promotion

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	Independent monitoring of solar PV installations carried out.Project investment locations collected and mapped for over 150 sitesMonitoring done for installations at a total of 90 sites.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	12,162
		227001 Travel inland	64,455

Reasons for Variation in performance

Capacity building in Renewable Energy Technologies not undertaken due to insufficient funds

Nil
Nil
Nil

Total	76,617
GoU Development	76,617
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 of on-grid works and household connections monitored in 10 service districts within UMEME Service territory.80 schemes were designed and BOQs prepared with REA	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	6,081
		227001 Travel inland	49,455

Reasons for Variation in performance

Nil

Total	55,536
GoU Development	55,536
External Financing	0
AIA	0

Outputs Funded

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

Other implementing agencies supported	Quarterly subventions to UECCC transferred.	Item	Spent
		291001 Transfers to Government Institutions	1,711,643

Reasons for Variation in performance

Nil

Total	1,711,643
GoU Development	1,711,643
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Purchase of office equipment	Purchase of Furniture and Office ICT equipment procured	Item	Spent
		312203 Furniture & Fixtures	21,971
		312213 ICT Equipment	7,200

Reasons for Variation in performance

	Total	29,171
	GoU Development	29,171
	External Financing	0
	AIA	0

Output: 79 Acquisition of Other Capital Assets

Supply, installation, commissioning and maintenance of solar energy in 12 Water Supply Schemes, solar systems in 329 health centers and Solar energy packages for public post-primary schools	Continued with financing of RAP studies under the GERP project. Continued to monitor the installation of solar water systems in schools and health centers	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	6,728,328

Reasons for Variation in performance

	Total	6,728,328
	GoU Development	0
	External Financing	6,728,328
	AIA	0
	Total For SubProgramme	8,858,993
	GoU Development	2,130,665
	External Financing	6,728,328
	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	• Obtained Clearance from the Chief Government Valuer for the Valuation Reports for the RAP of the project and a No Objection from ORIO. 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)	190,000
		221011 Printing, Stationery, Photocopying and Binding	9,000
		227001 Travel inland	89,000
		228002 Maintenance - Vehicles	12,000

Reasons for Variation in performance

Noted progress

	Total	300,000
	GoU Development	300,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Civil and E&M Detailed Engineering completedRAP compensation of Project Affected Persons completedCivil Works undertakenCivil Works and Detailed Engineering Supervised	• Concluded Negotiations and Received No-Objection for the Owners Engineer Contract for the project. The contract is valued at USD6Million. The contract is expected to be signed during quarter III of FY 2019/2020 after clearance by Solicitor General. • Obtained Clearance from the Chief Government Valuer for the Valuation Reports for the RAP of the project and a No Objection from ORIO. 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 • Concluded Negotiations and Received No-Objection for the Owners Engineer Contract for the project. The contract is valued at USD6Million. The contract is expected to be signed during quarter III of FY 2019/2020 after clearance by Solicitor General.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	200,000
		312104 Other Structures	7,500,000

Reasons for Variation in performance

Nil
Noted progress
progress noted

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

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 71 Acquisition of Land by Government

• Acquisition of way-leaves.	• RAP implementation is 72% (94/130) complete	Item	Spent
		311101 Land	3,400,000

Reasons for Variation in performance

Total 3,400,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	3,400,000
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Commencement of line and substation construction works	• Procurement of EPC Contractors has not yet commenced.	281504 Monitoring, Supervision & Appraisal of capital works	500,000
	• Procurement of Supervision Consultant for tender document preparation and works supervision was completed		

Reasons for Variation in performance

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
ROW acquisition	No payments for RAP implementation made due to the clause that requires release of 2/3 of the funds by Mofped to progress as stated in the financing agreement	311101 Land	12,000,000

Reasons for Variation in performance

The RAP Budget allocation to fulfil the loan condition of 2/3 of total RAP funds prior to signature of EPC contractor hasn't been availed by MoFPED

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Effectiveness of the loan	• Procured EPC Consultant. However, Lead consultant pulled out due to the change of its business strategy. The financier gave a go ahead to proceed with the remaining JV partners in order not to cause further delay	281504 Monitoring, Supervision & Appraisal of capital works	933,925

Reasons for Variation in performance

The amendment is being processed subject to Solicitor General's approval.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	933,925
		GoU Development	933,925
		External Financing	0
		AIA	0
		Total For SubProgramme	12,933,925
		GoU Development	12,933,925
		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	Physical progress for the Isimba hydropower plant was 99.9% while the associated transmission line is 100% complete and energised.	263204 Transfers to other govt. Units (Capital)	11,666,106
- Operations and Maintenance			
- CDAP Activities			

Reasons for Variation in performance

	Total	11,666,106
	GoU Development	11,666,106
	External Financing	0
	AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
RAP implementation and Monitoring Activities	Normal Water Level 1054.5 meters above sea level had been compensated. The EPC Contractor/CWE finalized the permanent motorable access road for the Transmission LineRAP implementation was at 99.9%	311101 Land	1,082,633
RAP implementation and Monitoring			

Reasons for Variation in performance

	Total	1,082,633
	GoU Development	1,082,633
	External Financing	0
	AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Kalagala off-set area boundary extended- Implementation of Community Development Action Plan (CDAP) implemented Reduced vandalism, Outstanding payments to EIPL, Monitoring and supervision by MEMD compensation to Kayakas - Supervision of bridge construction works	The Engineering Procurement and Construction (EPC) Contractor for Isimba Project is constructing the re-designed Public Bridge, the Physical Progress as at 31 December 2019 was 27%. Works under Lot 2.1 have been completed to a tune of 71% physical progress. The Contractor is Nicole Associates Limited.	Item 281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges. 312104 Other Structures	Spent 775,535 490,019 3,000,000 7,500,000

Reasons for Variation in performance

Total	11,765,554
GoU Development	11,765,554
External Financing	0
AIA	0
Total For SubProgramme	24,514,292
GoU Development	24,514,292
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 to UEGCL	Item 263204 Transfers to other govt. Units (Capital)	Spent 15,074,000
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Reasons for Variation in performance

Total	15,074,000
GoU Development	15,074,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP Monitoring Activities land acquisition and compensation	The consultant has been procured and is expected to commence ESIA by 31st December 2019. PAPs compensated are 82% for Karuma-Kawanda section and 85% complete for Karuma-Lira-Olwiyo Segment. All substation land had been availed.	Item 311101 Land	Spent 84,032
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Reasons for Variation in performance

Total	84,032
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	84,032
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
-Monitoring and Supervision of CDAP and EPC Works.	Supervision consultant for Karuma paid by UEGCL.	281504 Monitoring, Supervision & Appraisal of capital works	6,083,093
MEMD (ESMP) supervised and Monitored	Procurement and sourcing for another consultant to undertake CDAP studies.	312104 Other Structures	100,497

Outstanding payments to EIPL

Reasons for Variation in performance

Total	6,183,590
GoU Development	6,183,590
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

		Item	Spent
Outstanding reimbursable payments to Owner Engineer EIPL Outstanding reimbursable payments to Owner Engineer EIPL with price escalation	Process for the outstanding balance to EIPL on goingAs at 31 December 2019, the physical progress was 97.5% for Karuma hydropower plant, 90% for the Karuma-Kawanda Transmission line, 72.5% for the Karuma-Lira Transmission line, 86.25% for Karuma-Olwiyo Transmission line, 89%, 85%, 38%, and 84 % for the Karuma, Kawanda, Olwiyo and Lira substations respectively	312104 Other Structures	431,650,977
Supervision of works for Karuma HPP MEMD			
-Health Safety and Environment Activities			
Outstanding payments to EIPL100% completion EPC works for Karuma HPP			

Reasons for Variation in performance

Contract extended to November 2020

Total	431,650,977
GoU Development	0
External Financing	431,650,977
AIA	0
Total For SubProgramme	452,992,599
GoU Development	21,341,622
External Financing	431,650,977
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Supervision of works for Muzizi HPP (UEGCL)	-Evaluation of Technical bids for the procurement of EPC contractor carried out. -Technical report submitted to KfW for approval. -Terms of Reference for procurement of Owner's Engineer developed and submitted to KfW for approval. -Construction delayed as a result of delay in procurement of EPC contractor	Item 263204 Transfers to other govt. Units (Capital)	Spent 570,548

Reasons for Variation in performance

Total	570,548
GoU Development	570,548
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

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.Supervision of Resettlement Action Plan carried out. Catchment management sensitization and awareness carried out.-Evaluation of Technical bids for the procurement of EPC contractor carried out. -Technical report submitted to KfW for approval. -Terms of Reference for procurement of Owner's Engineer developed and submitted to KfW for approval. -Construction delayed as a result of delay in procurement of EPC contractor CDAP consultations among Project Affected Communities carried outNo training carried out due to inadequate funds	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 298,538
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Reasons for Variation in performance

Total	298,538
GoU Development	298,538
External Financing	0
AIA	0
Total For SubProgramme	869,086
GoU Development	869,086
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Nyagak III HPP (UEGCL / Owner's Engineer)	Monitoring and Supervision of Nyagak III HPP carried out. Physical works stand at 20%	Item	Spent
		263204 Transfers to other govt. Units (Capital)	190,183

Reasons for Variation in performance

Total	190,183
GoU Development	190,183
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

West Nile Grid Extension Project Resettlement Action Plan Implemented	-Payment of PAPs approved by the auditors carried out in the project affected areas. -Verification of PAPs above 10m carried out in Arua, Nebbi and Pakwach districts. -Community sensitization of Project Affected Communities on the RAP implementation carried	Item	Spent
		311101 Land	205,282

Reasons for Variation in performance

Total	205,282
GoU Development	205,282
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 Nyagak III HPP carried out. Physical works stand at 20%Quarterly sensitization on Health, Safety and Environment among project affected communities carried outEnvironment and Social Management plans implemented through catchment management sensitization and awareness carried out.Monitoring and Supervision of PAPs livelihood among project affected communities carried outNo training carried out due to inadequate funds.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	236,347

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	236,347
		GoU Development	236,347
		External Financing	0
		AIA	0
		Total For SubProgramme	631,811
		GoU Development	631,811
		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.	The committee to review the National Oil and Gas Policy was constituted. ToR for the RIA being developed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	220

Reasons for Variation in performance

	Total	220
	Wage Recurrent	0
	Non Wage Recurrent	220
	AIA	0

Output: 03 Capacity Building for the oil & gas sector

National Content Policy implemented.	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 ..Engagements with universities and vocational and technical institutions postponed to Q3	Item	Spent
		211101 General Staff Salaries	390,758

Reasons for Variation in performance

	Total	390,758
	Wage Recurrent	390,758
	Non Wage Recurrent	0
	AIA	0

Output: 04 Monitoring Upstream petroleum activities

Constant oversight and supervision of petroleum field activities.	Continued to oversee the oil and gas activities in the Albertine Graben	Item	Spent
		227001 Travel inland	495

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	495
		Wage Recurrent	0
		Non Wage Recurrent	495
		AIA	0
		Total For SubProgramme	391,473
		Wage Recurrent	390,758
		Non Wage Recurrent	715
		AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 02 Initiate and formulate petroleum policy and legislation

M and E database for the National Oil and Gas Policy up and running.	M & E data up and running. Data population ongoing.	Item	Spent
Guidelines for the Upstream regulations in place.	Procurement for consultancy for regulatory Impact Assessment of National Oil and Gas Policy Initiated.	228002 Maintenance - Vehicles	1,158

Reasons for Variation in performance

On course.

Total	1,158
Wage Recurrent	0
Non Wage Recurrent	1,158
AIA	0

Output: 06 Participate in Regional Initiatives

Ministry's participation in Regional Sectoral Committee meetings.	One Joint Permanent Commission undertaken between Uganda and Tanzania 2. One Business forum undertaken between Uganda and Tanzania.	Item	Spent
		228002 Maintenance - Vehicles	4,543

Reasons for Variation in performance

No regional engagement undertaken.

Total	4,543
Wage Recurrent	0
Non Wage Recurrent	4,543
AIA	0
Total For SubProgramme	5,701
Wage Recurrent	0
Non Wage Recurrent	5,701
AIA	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
.Downstream Policy development commenced	-Emergency supply plan updated.	Item	Spent
.Use of alternative Lake transport promoted	-Conducted two familiarisation inspections by Technical Petroleum Committee (TPC) members.	221007 Books, Periodicals & Newspapers	1,485
.Regional Northern and Central Corridor harmonisation meetings attended	-Two stake holders engagement workshops on Standards and regulations were conducted in Kabale for S.Western Uganda districts of Uganda and in Gulu for Northern and West Nile districts of Uganda.	221009 Welfare and Entertainment	1,000
.Emergency Petroleum Supply Plan Implemented		222001 Telecommunications	1,485
.Oversight inspections conducted on petroleum infrast	-Two staff undertaking studies at Masters level in Petroleum Engineering and Economic Policy and Management.	222002 Postage and Courier	953
		227001 Travel inland	9,205
		227004 Fuel, Lubricants and Oils	2,700
		228002 Maintenance - Vehicles	3,570
		Total	20,396
		Wage Recurrent	0
		Non Wage Recurrent	20,396
		AIA	0

Reasons for Variation in performance

Output: 08 Management and Monitoring of petroleum supply Industry

.Petroleum supply operations and stock levels monitored and enforced	-334 petroleum facilities monitored and inspected in Eastern Uganda Districts of West Nile and Northern in Amuru, Pakwach, Nebbi, Zombo, Arua, Koboko, Yumbe, Moyo, Adjumani, Gulu, Omoro, Nwoya, Apac, Kwanja, Iira, Dokolo, Alebtong, Kitgum, and Pader. Other districts were Mukono, Buike, Jinja, Mayuge, Iganga, Budaka, TKibuku, Namutamba, Wakiso, Kayunga and Kayunga .	Item	Spent
.Mass Usage of LPG in the country promoted		211103 Allowances (Inc. Casuals, Temporary)	11,867
.Usage of Biofuel blended petroleum products promoted		221001 Advertising and Public Relations	5,938
.LPG Infrastructure promoted in the country		221002 Workshops and Seminars	18,400
.LPG regulations prepared		221003 Staff Training	10,308
		221009 Welfare and Entertainment	4,343
		222001 Telecommunications	2,475
		225001 Consultancy Services- Short term	483,612
		227001 Travel inland	42,757
		227002 Travel abroad	14,520
		227004 Fuel, Lubricants and Oils	21,054
		228002 Maintenance - Vehicles	5,938
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
	-249 petroleum retail outlets enforced on in the districts of Mpigi, Wakiiso, Masaka, Kyotera, Lwengo, Rakai, Mbarara, Isingiro, Ntungamo, Kabale, Rubanda, Kisoro, Kanungu and Rukungiri. Other retail outlets were enforced on in the districts Kampala, Luwero, Nakasongola, Oyam, Kole, Gulu, Lira and Omoro. Also enforced on in Western Uganda districts of Kyankwazi, Kyondojo, Kikuube, Hoima, Kagadi, Kabarole, Bundibujjo, Ntoroko, Kamwenge, Kampala and Wakiiso.		
	-Supply of petroleum products were normal throughout the festive season averaging 178, 731, 107 litres of Diesel, Petrol and Kerosene in the first and second Quarter 2019/20.		
	-LPG Inception Feasibility Study Report was submitted, reviewed and recommendations made.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

-Enforcement target not achieved due to breakdown of enforcement vehicle halfway the planned area for coverage while in Northern Uganda.

Total	623,213
Wage Recurrent	0
Non Wage Recurrent	623,213
<i>AIA</i>	0

Output: 09 Maintainance of National Petroleum Information System

		Item	Spent
.National Petroleum Information System (NPIS), operated and maintained	-National Petroleum Information System operational.	211103 Allowances (Inc. Casuals, Temporary)	1,779
Pump prices monitored across the country	-Operators licensed through NPIS.	221007 Books, Periodicals & Newspapers	68
	-1,087,386,648 litres of diesel, petrol, JetA1 and Kerosene imported by end of quarter 2-2019/20.	221009 Welfare and Entertainment	1,000
.NPIS maintenance consultant procured	-Average imports were 178, 833,270 litres of diesel, petrol and parafin.	222001 Telecommunications	635
.Licensing activities conducted within NPIS system	-LPG Feasibility Study Interim Report was submitted.	227001 Travel inland	1,780
	-NPIS support contract awarded to the best evaluated bidder and contract due for signing.	227004 Fuel, Lubricants and Oils	1,485
	-536,499,811 litres of Petrol, Diesel and Kerosene were imported in the quarter.	228002 Maintenance - Vehicles	1,548
	-Data disseminated timely to requests.		
	-The local pump prices were steady at an average of Shs 4010 for petrol and Shs 3773 for diesel a litre respectively.		

Reasons for Variation in performance

Total	8,294
Wage Recurrent	0
Non Wage Recurrent	8,294
<i>AIA</i>	0

Output: 10 Operational Standards and laboratory testing of petroleum products

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
.Marketing Companies, retailers, facilities and downstream operations monitored for quality standards	-121 Petroleum Construction Permits were issued.	Item	Spent
.LPG Standards & HSE codes of practice prepared	-61 Petroleum Construction Completion Certificates issued to developers.	211103 Allowances (Inc. Casuals, Temporary)	3,560
.Petroleum Laboratory maintained	-91 Petroleum Operating Licences Issued to developers.	221009 Welfare and Entertainment	3,671
.Support to HSE codes for lake transp	-118 Environmental Impact Assessments reports received and reviewed and comments sent to NEMA.	222001 Telecommunications	1,788
.Petroleum standards sensitised	-No Environmental Audits reports received in the quarter.	227001 Travel inland	23,737
		227004 Fuel, Lubricants and Oils	11,877
		228002 Maintenance - Vehicles	14,515
		228004 Maintenance – Other	137,880
	-An average of 2439 petroleum retail outlets were monitored for marker and quality compliance was at 98.8% by end of quarter two-2019/20.		
	-92 retail samples of non-compliance were due to adulteration.		
	-6563 samples were analysed.		
	-2 laboratory equipment received to back up testing and 5 out 9 equipment got.		
	-Conducted an inhouse staff training on ISO/IEC 17025:2017 and ISO 17025:2005 and ISO 17025:2017 on Awareness Impact, Improvement of processes and Risk assessment and Computer Systems validation		

Reasons for Variation in performance

Total	197,027
Wage Recurrent	0
Non Wage Recurrent	197,027
AIA	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

.Petroleum Strategic Reserves Monitored	-JST monitored and current stock levels are 877,570 litres of petroleum products.	Item	Spent
.infrastructure(roads, terminals,etc) to Support barges development promoted	-Monitored and inspected developments of Bugiri-Bukasa port developments and at around 60%.	211103 Allowances (Inc. Casuals, Temporary)	873
.compliance of barges to standards supervised		221009 Welfare and Entertainment	635
Supply coordination meetings attended		222001 Telecommunications	635
		227004 Fuel, Lubricants and Oils	1,566

Reasons for Variation in performance

Total	3,709
Wage Recurrent	0
Non Wage Recurrent	3,709
AIA	0
Total For SubProgramme	852,639

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	852,639
		AIA	0

Development Projects

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

Petrochemical industries, pipelines, storage facilities and other infrastructure promoted in Kabaale industrial park in Hoima and other region	10 Promotional meetings with potential investors attended	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	39,874
		221002 Workshops and Seminars	19,513
		227001 Travel inland	3,400
		227002 Travel abroad	28,369

Reasons for Variation in performance

Total	91,156
GoU Development	91,156
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	2 officers attended short term training this quarter	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	48,612
	1 officer undertook a bench-marking visit to Equatorial Guinea	221003 Staff Training	143,474

Reasons for Variation in performance

Total	192,086
GoU Development	192,086
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	Churches were finished and handed over to the respective users. Borehole and police post construction being finalized Supervision for the Refinery FEED continued.	Item	Spent
		227001 Travel inland	340,198
		227004 Fuel, Lubricants and Oils	49,212
		228002 Maintenance - Vehicles	34,363

Reasons for Variation in performance

Total	423,773
GoU Development	423,773
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
A communication strategy for the oil sector developed and implemented.	4 stakeholder engagement meetings held for the EACOP and finished products pipelines	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	37,657
		221002 Workshops and Seminars	13,987

Reasons for Variation in performance

Total	51,643
GoU Development	51,643
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	No regional meetings were attended in this quarter.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,304
		221001 Advertising and Public Relations	9,006
		221002 Workshops and Seminars	25,000
		227002 Travel abroad	47,635

Reasons for Variation in performance

Total	99,945
GoU Development	99,945
External Financing	0
AIA	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

Petroleum policy, laws and regulations developed to govern midstream operations.	Engagements with UNBS on development of petroleum standards held.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	28,324
		221002 Workshops and Seminars	19,700
		228003 Maintenance – Machinery, Equipment & Furniture	9,735

Reasons for Variation in performance

Total	57,759
GoU Development	57,759
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 done.	Item	Spent
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Computer hardware, accessories procured and software licenses renewed. Procurement still ongoing.

Item **Spent**

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. Procurement ongoing.

Item **Spent**

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. Procurement is still ongoing

Item **Spent**

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. Continued to monitor the progress of FEED.
ESIA for refinery development undertaken in Kabaale area of Hoima District.
Resettlement infrastructure completed.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	20,000
281504 Monitoring, Supervision & Appraisal of capital works	1,945,224
311101 Land	1,606,102

Reasons for Variation in performance

Total	3,571,325
GoU Development	3,571,325

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	4,487,688
		GoU Development	4,487,688
		External Financing	0
		AIA	0

Development Projects

Project: 1352 Midstream Petroleum Infrastructure Development Project

Outputs Provided

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

Petrochemical industries, pipelines, storage facilities and other infrastructure promoted 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.

- 6 promotional meetings and held 5 meetings with prospective investors held.
- participated in 4 promotional regional meetings and expos. -engaged in 3 meetings with investors in oil and gas in Media and trade shows -Continued procurement for Printing of promotional materials-Continued to review of the applications and monitoring implementation of project agreements 14 meetings held with refinery and pipeline investorsContinued drafting of the first guidelines
-3 Consultative workshops with stakeholders engagements held

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	20,425
221002 Workshops and Seminars	44,554

Reasons for Variation in performance

Total	64,979
GoU Development	64,979
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

• Policies and regulations for the Midstream Subsector formulated• Standards, Codes and Guidelines for Midstream operations developed.

Continued to review current policies and guidelines 3 meetings held -Continued to develop new draft policies and guidelines 2 meetings held. -Held 4 Meetings and workshops with stakeholders-organized 7 meetings and workshops for stakeholders -Continued to review the standards and codes

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	22,950
221002 Workshops and Seminars	9,200
227002 Travel abroad	23,339

Reasons for Variation in performance

Total	55,489
GoU Development	55,489
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Capacity Building for the oil & gas sector

	Item	Spent
• National expertise for the midstream oil refining, gas processing, utilization, transport and storage developed and maintained• 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	-All technical staff were paid retention for technical staff. -Carry out placements of staff to oil and gas installations.- Continued Supporting high institutions of learning in oil and gas activities training. 5 institutions supported-Continued to train interns from various institutions and facilitate their field workshops. 56 interns participated-Continued to train staff in short term courses. 4 trainings held -One officer continued to train staff in long term courses at Masters level.	
	211103 Allowances (Inc. Casuals, Temporary)	173,860
	221003 Staff Training	128,923

Reasons for Variation in performance

Total	302,783
GoU Development	302,783
External Financing	0
AIA	0

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

	Item	Spent
• Oil and gas communication strategy implemented Oil and gas communication strategy implemented• Oil and gas communication strategy implementedOil and gas communication strategy implemented	Continued to carry out media and press briefings in oil and gas activities.8 meetings held -Continued with Production of promotional and communication materials for oil and gas activities.-Carried out 7 Workshops for the stakeholders on the progress of oil and gas activities. -Participated in 4 regional and international media campaigns-Published 3 materials for distribution on updates on oil and gas activities. -Held 18 radio talk shows and press briefingsContinued to review the communication strategy. -Participated in 5 activities related to oil and gas in order to create information linkages.	
	211103 Allowances (Inc. Casuals, Temporary)	9,870
	221001 Advertising and Public Relations	5,441
	221002 Workshops and Seminars	24,651
	227002 Travel abroad	46,507

Reasons for Variation in performance

Total	86,470
GoU Development	86,470
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Participated in Regional initiatives and Conferences on oil and gas developments maintained	-Participated in 1 meeting in Northern corridor integrated project activities in oil and gas	Item	Spent
Participated in Regional initiatives and Conferences on oil and gas developments maintained	Started with preparations for EAPCE'21 activities. 1 meeting held-	211103 Allowances (Inc. Casuals, Temporary)	60,150
Participated in Regional initiatives and Conferences on oil and gas developments maintained	Continued to participate in 2 bilateral countries activities in oil and gas-	221002 Workshops and Seminars	21,138
Participated in Regional initiatives and Conferences on oil and gas developments maintained	participated in 4 in East African Community activities in oil and gas	227002 Travel abroad	249,490
Reasons for Variation in performance			
			Total 330,778
			GoU Development 330,778
			External Financing 0
			AIA 0

Capital Purchases

Output: 71 Acquisition of Land by Government

Finished products pipeline land marking and maintenance	-Continued the process of procuring a contractor for mark stone. Submitted 9 valuation reports for PAPs to the CGV for the various projects in acquiring land.	Item	Spent
Land for products pipeline development acquired.	Continued to with to Carry out studies related to land acquisition 18 engagements held	281504 Monitoring, Supervision & Appraisal of capital works	20,000
EACOP corridor acquired and affected persons compensated in time.	-Continued to implement RAP for finished products pipeline and crude export pipeline. 23 engagements held-		
Land for products pipeline development acquired.	Continued to Monitor ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken-		
• 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. 2 meetings held		
• FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken	Continued to Monitor the activities for land acquisition for finished products pipeline and EACOP. 16 engagements held-		
Land for products pipeline development acquired.	Continue to participate in land acquisition of feeder pipelines		
Monitoring EPC activities on crude feeder pipeline to the refinery and export starting point undertaken	Continued with stakeholder meetings for the selection of the consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda. 2 meetings held locally		
Natural Gas Pipeline	Continued to monitor the acquisition of EACOP corridor and affected persons compensated in time. 5 meetings held		
EACOP corridor acquired and affected persons compensated in time.	Continued with bilateral meetings for the selection of the consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda. 2 meetings held		
Natural Gas Pipeline			

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Office accommodation secured for utilities made) Utilities (water, electricity, telephone) procured	Payments -Paid rent for Midstream Petroleum Department office.Paid for utilities like water, telephones, power and compound maintenance	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computer hardware, accessories procured and software licenses renewed.Consumables (stationary, tea leaves, sugar) secured and in place.	-Continued with the process of Purchasing of computers, accessories and software licenses for the departmentPurchased office consumables of tea, sugar, kitchen ware for staff	Item	Spent
<i>Reasons for Variation in performance</i>			
		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	Continued with the process of Purchasing specialized software for oil and gas. - Purchased of ICT items	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for offices in place.	-Continued the process of Purchasing of office furniture and fittings	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	860,498
		GoU Development	860,498
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
Data from new exploration areas acquired, processed and interpreted.	90 line- km of geophysical data plus geological and geochemical mapping of 120 sq km. undertaken in Kadam-Moroto basin. Annual Resources Report for period 2018/19 made.	211102 Contract Staff Salaries	31,997
Basin Analysis studies and Resource Assessment for three (3) basins in the Albertine Graben undertaken.		211103 Allowances (Inc. Casuals, Temporary)	954,552
Second licensing round undertaken.		221001 Advertising and Public Relations	101,231
Seven (7) exploration licenses are targeted to be awarded.		221002 Workshops and Seminars	308,115
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.	Basin analysis studies commenced with the building of the Static model for Omuka Block. Continued with the Second licensing bidding round. The Request for Qualification stage is to close on 31st March 2020 after which bidding stage will commence. The country's petroleum potential was presented at the Africa Oil Week conference held in November, 2019 in Cape Town, South Africa and three (3) road shows. Procurement of consultancy services to undertake ESIA assessment for exploration activities in the new areas was still ongoing, with the evaluation stage completed. The applications for Production Licenses in respect of Mpyo and Jobi-East discoveries in Exploration Area 1, also operated by TOTAL are still under review and the award of the licenses is highly dependent on FID for the Tilenga Project.	221008 Computer supplies and Information Technology (IT)	32,905
Field Development Plans and Reservoir Management Plans reviewed and the relevant aspects updated; ESIA studies for the Kingfisher and Tilenga Projects reviewed.		221010 Special Meals and Drinks	3,500
		221011 Printing, Stationery, Photocopying and Binding	54,873
		222002 Postage and Courier	277
		223005 Electricity	19,743
		223006 Water	3,291
		225001 Consultancy Services- Short term	31,151
		227001 Travel inland	122,437
		227002 Travel abroad	313,333
		227004 Fuel, Lubricants and Oils	85,176
		228002 Maintenance - Vehicles	104,865
		228003 Maintenance – Machinery, Equipment & Furniture	9,914
	Following the FEED process, TOTAL submitted revised Petroleum Reservoir Reports (PRRs) for Jobi-Rii, Gunya and Ngiri fields. The PRRs were undergoing review.		

Reasons for Variation in performance

No variation.

The deadline for Request for Qualification stage was moved from 31st December 2019 to 31st March 2020.

No data acquired due to the rainy season in the project area during the Quarter. Data acquisition to be undertaken in Q3.

No variation.

Total 2,177,360

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	2,177,360
		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.	Draft Terms of Reference for Coordination and Consultancy services to carry out a Regulatory Impact Assessment of the NOGP completed and were in place.	Item	Spent
M and E database for the National Oil and Gas Policy up and running.	Continued to update the M and E database for the National Oil and Gas Policy.	211103 Allowances (Inc. Casuals, Temporary)	6,401
		223005 Electricity	6,581
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	2,981
		228002 Maintenance - Vehicles	2,275
Reasons for Variation in performance			
No variation.			
On course.			
Total			58,238
GoU Development			58,238
External Financing			0
AIA			0

Output: 03 Capacity Building for the oil & gas sector

Contract staff hired and maintained. Two (2) MSC, four (4) short courses and four (4) training workshops undertaken. Technical staff retained.	Contract Staff salaries was paid. One (1) staff member commenced M.Sc. in International Energy Studies specializing in Oil and Gas Economics at the University of Dundee in Scotland. The Department received three (3) new staff members; i.e. two (2) Geophysicists and one (1) Palynologist. Three (3) short-courses in specialized areas of oil and gas attended by six (6) staff members. Capacity building undertaken and technical staff retained.	Item	Spent
		211102 Contract Staff Salaries	234,541
		211103 Allowances (Inc. Casuals, Temporary)	2,712,089
		221002 Workshops and Seminars	12,920
		221003 Staff Training	475,453
		227001 Travel inland	650
		227002 Travel abroad	80,000
Reasons for Variation in performance			
No variation.			
No variation.			
Total			3,515,652
GoU Development			3,515,652
External Financing			0
AIA			0

Output: 04 Monitoring Upstream petroleum activities

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Daily monitoring and monthly supervision of petroleum field activities undertaken.	The Ministry through this Department continued to supervise the Resettlement Action Plans for the Tilenga and Kingfisher development projects, based in Buliisa and Hoima districts respectively	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 26,363 3,162 19,657
Reasons for Variation in performance			
No variation.			
Total			49,182
GoU Development			49,182
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 Supply Department. One EAC preparatory meeting for EAPCE'21 held from Uganda.	Item 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223006 Water 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,059 500 90,339 7,896 3,291 3,291 365,724 139,354 26,667 29,961 9,505
Reasons for Variation in performance			
No variation. Undertaken by Petroleum Supply Department.			
Total			679,585
GoU Development			679,585
External Financing			0
AIA			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completed Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe. Office buildings well maintained.	Construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress of construction was at 70%, and the works are expected to be completed by May 2020. Office buildings well maintained.	Item 312101 Non-Residential Buildings	Spent 1,437,027
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

On course.

Total	1,437,027
GoU Development	1,437,027
External Financing	0
AIA	0

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

Strong Departmental ICT framework;
Data processing, analysis and interpretation achieved.

Procurement of maintenance licenses for specialized software package, GEOSOF and PETREL concluded.

Item
312202 Machinery and Equipment

Spent
1,846,873

Procurement bidding notice for an assortment of ICT equipment had been advertised.

Reasons for Variation in performance

On course.

Total	1,846,873
GoU Development	1,846,873
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Field camping equipment.
Efficient Departmental Labs.
Effective analysis of geological and geochemical samples.
Efficient acquisition of field geophysical data.

Ongoing procurement for PPE. Procurement bidding notice for one (1) Hawk Analyzer had been advertised. Procurement bidding notice for one (1) Hawk Analyzer had been advertised. The department procured two (2) differential GPS sets.

Item**Spent**

Procurement bidding notice for one (1) gravity meter had been advertised.

Reasons for Variation in performance

On course.

This procurement was postponed.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office buildings well equipped with furniture and fixtures.

No furniture was procured.

Item**Spent**

Reasons for Variation in performance

Procurement of furniture to be considered in Q3.

Total	0
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	9,763,919
		GoU Development	9,763,919
		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. Increased percentage of Ugandan companies awarded contracts in the oil and gas sector. 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. National content staff trained. Improved competitiveness of Ugandan companies in the oil and gas sector.	Engagements postponed to Q3Supported the bid management training for 40 local companies Engagements with local companies postponed to Q3Engagements with universities and vocational and technical institutions postponed to Q3Training postponed to Q3Supported the meetings towards the establishment of the industry Enhancement Center. Nominated staff attended two meetings to this end. Benchmark trip postponed to Q3	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,949
		221002 Workshops and Seminars	15,570
		221003 Staff Training	112,571
		221008 Computer supplies and Information Technology (IT)	3,100
		221010 Special Meals and Drinks	1,720
		222001 Telecommunications	6,581
		225002 Consultancy Services- Long-term	4,453,363
		227001 Travel inland	387,036
		227002 Travel abroad	280,785
		227004 Fuel, Lubricants and Oils	27,000
		228002 Maintenance - Vehicles	7,182

Reasons for Variation in performance

Total	5,297,858
GoU Development	844,495
External Financing	4,453,363
AIA	0

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

Implementation of the Local Content Policy. 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. One Workshop to validate the translated local content regulations in Ateso held in Soroti District. Engagements with District Local Governments postponed to Q3Training of women in SMEs postponed to Q3	Item	Spent
		221002 Workshops and Seminars	50,000
		221005 Hire of Venue (chairs, projector, etc)	3,157
		227001 Travel inland	1,032
		227004 Fuel, Lubricants and Oils	11,280

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	65,469
		GoU Development	12,312
		External Financing	53,157
		AIA	0
		Total For SubProgramme	5,363,327
		GoU Development	856,807
		External Financing	4,506,520
		AIA	0

Program: 05 Mineral Exploration, Development & Value Addition

Recurrent Programmes

Subprogram: 05 Directorate of Geological Survey and Mines

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
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; 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);	211101 General Staff Salaries	534,160
		211103 Allowances (Inc. Casuals, Temporary)	4,669
		221002 Workshops and Seminars	540
		221011 Printing, Stationery, Photocopying and Binding	331
		222002 Postage and Courier	101
		223005 Electricity	159
		223006 Water	159
		227001 Travel inland	1,100
		227004 Fuel, Lubricants and Oils	2,969
Strategic government interventions in the mining industry formulated and its implementation supervised;	Regional stakeholder consultation on draft mining bill held in Eastern and Central Uganda; Laboratories and geothermal resources management undertaken; Meetings on iron and steel industry development held in at DGSM. Entebbe and Kampala; High level meetings with NEMA, URA. NFA and UCMP, policy advisers.		

Reasons for Variation in performance

Waiting for comments from various stakeholders on draft bills prepared under the Directorate

	Total	544,188
	Wage Recurrent	534,160
	Non Wage Recurrent	10,028
	AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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; 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 geoscientists; 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 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,036 720 1,350 286 220 2,969
Capacity of staff in mineral exploration, geological mapping and data analysis techniques built;	Training plan and tooling of staff updated; Supported capacity building of staff for mineral exploration and geological mapping and data analysis at DGSM offices awaiting field demonstrations at Nampewo; Other trainings were on HS, On-line Mining Cadastre system, RCM;		
Development projects implemented under the Directorate supervised;	Development projects implemented under the Directorate supervised		

Reasons for Variation in performance

Many emerging issues in the mining sub-sector; digitisation and on-line systems warrant training sessions.

Total	6,581
Wage Recurrent	0
Non Wage Recurrent	6,581
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	<p>Preparations for field geological, geochemical and geophysical surveys supervised; Integrated geological data for assessment of iron ore in SW Uganda and gold prospects at Busia supervised</p> <p>Mineral Beneficiation Centers in Ntungamo and Fort Portal; and private sector developments on mineral value addition supported and supervised; 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 for 5 geothermal prospects undertaken; Gravity surveys and geochemical sampling at Panyimur at geothermal prospect supervised; Contractor for TGW drilling procured</p> <p>Supervise geological, geochemical and geophysical surveys and monitoring standards in reporting, production of maps; Exploration of REE at Bukusu in Manafwa, and uranium prospects at Makuutu in Iganga District supervised. Mineral value addition centers and mineral trading markets monitored and supervised. Generation of geological information for dissemination and investment to feed into an integrate geo-data information systems coordinated and supervised. The country's mineral investment potential promoted at Mineral Wealth Conference on 6-7 Oct. 2019 and Energy and Minerals Week and to MPs at Mbale Resort Hotel in Mbale</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>1,340</p> <p>658</p> <p>1,166</p> <p>152</p> <p>6,980</p> <p>2,969</p>

Reasons for Variation in performance

Late release of field allowances and also for workers in the field;

Total	13,265
Wage Recurrent	0
Non Wage Recurrent	13,265
<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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; Mainstreamed the above issues in mineral sector work plans for 2020/19 and NDPIII. Awareness on mining in Mbarara, Mubende and Moroto and on geothermal resources development created at Lugogo during Mineral and Energy Week, Workshop on management of ASM with district officials and miners at Kikagati in Isingiro, Mwerasandu in Ntungamo and Katenga in Buhweju. Illegal mining activities were found in Kitomi Forest and Katenga in Buhweju.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 800 480 219 3,143 4,285 2,969

Reasons for Variation in performance

Good performance due to increasing interest and issues in the mining sub-sector

Total	11,897
Wage Recurrent	0
Non Wage Recurrent	11,897
<i>AIA</i>	0

Output: 05 Licencing and inspection

Inspections and monitoring of mine development projects; mining and mineral exploration programs supervised.	nspections and monitoring of mine development projects in Busia (Wagagai Gold), Tororo (Sukulu), Mubende (AUC), and 25 mineral exploration programs in western, southwestern, central, eastern and northern Uganda; 51 Exploration Licenses (ELs); 26 Location Licenses; 2 MLs & 1 RL granted Review of 19 mineral rights application undertaken; 3 mining and 25 mineral exploration programs were as well inspected; Collaborated with Justice, NEMA, NFA, URA, Lands on mining matters	Item 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 100 675 3,053 5,938
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Reasons for Variation in performance

Late release of funds, field inspections still on-going

Total	9,766
Wage Recurrent	0
Non Wage Recurrent	9,766
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Collaborative research and payment of annual subscription CTBTO, AMGC (former SEAMIC), OAGS coordinated.	Training of 4 staff at Mwanza coordinated. Payment to AMGC amounting to 14,849,113/- was paid.	Item 262101 Contributions to International Organisations (Current)	Spent 14,849

Reasons for Variation in performance

Limited funds to complete subscription fees

Total	14,849
Wage Recurrent	0
Non Wage Recurrent	14,849
AIA	0
Total For SubProgramme	600,546
Wage Recurrent	534,160
Non Wage Recurrent	66,386
AIA	0

Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Develop a Legal and Regulatory framework for mineral exploration and field work activities	Sensitized the Parliamentary committee on Environment and Natural resources about the draft mining and mineral bill 2019 and other GSD activities through workshop held at Mbale Resort Hotel 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	Item	Spent
		221007 Books, Periodicals & Newspapers	381
		222002 Postage and Courier	476
		223005 Electricity	159
		223006 Water	159
		227001 Travel inland	1,431
		227004 Fuel, Lubricants and Oils	162

Reasons for Variation in performance

Total	2,768
Wage Recurrent	0
Non Wage Recurrent	2,768
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Strengthening the mineral laboratory infrastructure improvement	Supervised activities going on the Laboratory division	Item	Spent
Design, construction and installation of the Infrasound Network project.	Supervised reconfiguration of the laboratory building structure at DGSM	221003 Staff Training	650
Maintenance of the National Seismological Network and monitor other geo-hazards.	Continued to supervise installation of the infra sound station at Entebbe and other activities.	227001 Travel inland	794
Build capacity of staff for mineral exploration and geological mapping and data analysis	Supervised construction infra-sound vault at Entebbe station	227004 Fuel, Lubricants and Oils	675
	Supervised servicing and maintenance of earthquake recording station. Supervised data collection and analysis and bulletin production. Supervised the assessment of landslides in Bundibujjo and Kibale Districts		
	Carried out field mapping for potential earthquake generating faults in Bundibujjo district. Supervised compilation of earthquake events. Supervised the replacement malfunctioning equipment and upgrade of the power at Mbarara Global seismological station View Click Here		
	Institutional capacity for the mineral sector Outputs Provided Supervise the construction of the infrasound network and installation of the equipment		
	Supervised construction infra-sound vault at Entebbe station View Design, construction and installation of the Infrasound Network project.		
	Supervised compilation of Technical papers to be presented during the celebration of 100 years of existence of Geological Survey and Mines Department		
	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	2,119
Wage Recurrent	0
Non Wage Recurrent	2,119
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Promote and market the country's mineral investment potential and celebrate centenary year of mineral industry in Uganda.	Supervised compilation of the Mineral atlas of Uganda. In this regard, the followings maps were compiled for inclusion in the Mineral Atlas, Dimension stone potential map of Uganda, Geothermal Potential Map of Uganda including all major and other geothermal resources manifestation, Industrial (2020) minerals map of Uganda, Metallic (2020) Minerals map of Uganda, Mineral occurrence map of Uganda, viii) Gold potential map,	Item	Spent
Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems	Design of mineral sector promotional flyers commenced	211103 Allowances (Inc. Casuals, Temporary)	4,350
Support and supervise mineral value addition centers and mineral trading markets	All the Industrial Mineral Occurrences originally in Geographic Coordinate system were captured into UTM system for ease of update with new and emerging discoveries from the field. The Geodatabase was also updated with new mineral targets discoveries by SMMRP.	221003 Staff Training	500
Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems	All metallic Mineral Occurrences originally in Geographic Coordinate were captured in UTM system to facilitate update with new discoveries. The Geodatabase was also updated with new mineral targets by SMMRP, Sipa discoveries of Base metals in Lamwo District, and Samta Discoveries of Base metals in Arua District	221007 Books, Periodicals & Newspapers	794
Undertake sensitization and supervise the execution of Airborne Geophysical Survey of Karamoja.	Sixty-two (62) mineral Rights maps were prepared and printed to facilitate licensing process. Supervised the design and user testing of the Geological and Mineral Information System (GMIS)	223005 Electricity	159
Undertake Geological, Geochemical and Geophysical surveys and produce maps; Evaluation of iron ore, REE, uranium, wolfram, and gold prospects.	Participated in supervision of the construction of mineral beneficiation center in Rwengoma Ntungamo District	223006 Water	159
Conduct airborne geophysical surveys of Karamoja region	Participated in the official handover ceremony for the site for construction of a mineral beneficiation centre at Rwengoma, Ntungamo District . Supervised preparation of documents for airborne geophysical surveys of Karamoja Region.	227001 Travel inland	45,103
	Participated in meetings with Xcalibur Spain a company that is likely to carry out Airborne geophysical survey of Karamoja area	227004 Fuel, Lubricants and Oils	2,700
	Supervised Geological Geochemical and Geophysical exploration activities over the REE anomalies in Bukusu Carbonatite complex in Manafwa Districts		
	Supervised Geological, geochemical and geophysical exploration activities over Uranium anomalies in Lwensakala and Boma in Sembabule district!		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	53,764
	Wage Recurrent	0
	Non Wage Recurrent	53,764
	<i>AIA</i>	0

Output: 04 Health safety and Social Awareness for Miners

Address equal opportunities, gender, environment issues affecting communities in geological surveys	Supervised sensitisation on health, environment, gender and equity in Luwero and wakiso districts 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	16,085

Reasons for Variation in performance

	Total	16,085
	Wage Recurrent	0
	Non Wage Recurrent	16,085
	<i>AIA</i>	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Participate in joint inspection and monitoring mineral exploration licenses rights (EL's)	Supervised 64 active Exploration Licences (Table below) in the districts of Mityana, Mubende, Kiboga Kyankwanzi, Mpigi, Wakiso, Nakaseke, Kibaale, Luwero, Mukono, Buikwe, Butambala, Gomba, Kakumiro and Kasanda. to check performance compliance as per the provisions of the Mining Act, 2003 and Mining Regulations, 2004. The EL's are as follows: EL0001, EL1088, EL1089, EL1093, EL1391, EL1591, EL1594, EL1597, EL1613, EL1619, EL1625, EL1641, EL1648, EL1654, EL1656, EL1665, EL1666, EL1678, EL1682, EL1683, EL1686, EL1688, EL1706, EL1717, EL1718, EL1719, EL1723, EL1727, EL1741, EL1757, EL1758, EL1775, EL1776, EL1790, EL1792, EL1819, EL1827, EL1830, EL1833, EL1837, EL1838, EL1840, EL1841, EL1846, EL1849, EL1867, EL1892, EL1903, EL1917, EL1941, EL1955, EL1962, EL1963, EL1964, EL1966, EL1971, EL1981, EL1986, EL1994, EL2001, EL2002, EL2005, EL2017, EL2028 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 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 11,145 200 159 159 11,130 1,080

Reasons for Variation in performance

Total	23,873
Wage Recurrent	0
Non Wage Recurrent	23,873
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Carry out collaborative research and payment of annual subscription CTBTO, AMGC (former SEAMIC)	Paid a contribution of UGX 13,762,277 to the Preparatory Commission of the Comprehensive Nuclear Test Ban Treaty Organization (CTBTO) Paid a contribution of UGX 4,050,000 to Africa Geoscience Mineral Centre (AGMC)	Item 262101 Contributions to International Organisations (Current)	Spent 4,050

Reasons for Variation in performance

Total	4,050
Wage Recurrent	0
Non Wage Recurrent	4,050
AIA	0
Total For SubProgramme	102,658
Wage Recurrent	0
Non Wage Recurrent	102,658
AIA	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Geothermal Policy, Geothermal Act and Geothermal Regulations.		Item	Spent
	From 19th to 21st October 2019, an awareness and community outreach fried trip was conducted in Kibiro and Panyimur geothermal prospects to brief the local communities about the project progress and near-term planned project activities. The trip was also intended to discuss issues and concerns of the local community as an input to the draft geothermal policy.	211103 Allowances (Inc. Casuals, Temporary)	3,653
	From 23rd to 24th October 2019, Staff attended a National Energy Policy 2019 Consultative Stakeholders Workshop at Imperial Royale Hotel, Kampala.	227001 Travel inland	6,695
	Mr. Nicolas Louis Roger Desmoitier (Research Assistant) from Initiative for Climate Action Transparency (ICAT) gave a lecture at the Centre for Research in Energy and Energy Conservation at the Makerere University, covering the following aspects: general facts about geothermal energy in Uganda, potential transformational impacts linked to the development of geothermal energy based on the forward-looking policy assessment that was carried out.		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	10,348
		Wage Recurrent	0
		Non Wage Recurrent	10,348
		<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff recruited and trained, office equipment procured.	<p>A new project proposal "Uganda Geothermal Resources Development Project Phase II" concept was approved by the Development Committee (DC) of the Ministry of Finance Planning and Economic Development (MFPED). The activities of the project are:</p> <p>(i) To drill eight wells, install pumps and test the resource at Kibiro and Panyimur.</p> <p>(ii) Construct access roads to the drill sites.</p> <p>(iii) Detailed surface exploration of other areas of Uganda apart from Katwe, Buranga, Kibiro and Panyimur and select two areas for the feasibility study.</p> <p>(iv) Capacity building which includes equipment and training.</p> <p>(v) studies that cover environmental and social impacts, project costs, funding options, power sales, direct use, mineral extraction and economic empowerment of communities in the geothermal prospects of Kibiro and Panyimur.</p> <p>The GRD participated in the development of a business model for the AGCE to be established in Kenya. The model is to be finalized in March 2020 before it is presented to the African Union Commission (AUC).</p> <p>CTCN – UNIDO procured GreenMax Capital Advisors to provide technical assistance to identify opportunities for direct use geothermal applications from technical, financial and market viability perspectives in six East African countries, including Uganda. The one-year project is sponsored by the Climate Technology Centre Network (CTCN) of the United Nations Framework Convention on Climate Change (UNFCCC).</p> <p>Three (3) staff commenced a three-month hands-on training in geothermal drilling, well site geology and reservoir engineering at the Geothermal Development Company (GDC), Kenya.</p> <p>Six (6) staff have prepared technical papers to be presented at WGC 2020 in Reykjavik, Iceland from April 26th April to 2nd May 2020 as part of technology transfer and information dissemination.</p>	<p>Item</p> <p>221007 Books, Periodicals & Newspapers</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>1,782</p> <p>4,860</p> <p>1,944</p> <p>10,177</p>

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	18,762
		Wage Recurrent	0
		Non Wage Recurrent	18,762
		<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.	On 11th November 2019, a contract (MEMD/NCONS/19-20/00002/DGSM) to drill sixteen (16) Thermal Gradient Holes (TGH) at Kibiro and Panyimur was signed between the Government of Uganda and M/S Royal Techno Industries Limited.	211103 Allowances (Inc. Casuals, Temporary)	6,795
2. Designs of wells and tender documents for drilling exploration wells at Kibiro and Panyimur.		221010 Special Meals and Drinks	5,177
3. Subsurface Conceptual models for Ihimbo	On 2nd to 4th December 2019, the Geothermal Drilling Contractor carried out an infrastructure assessment at Kibiro which included terrain, accessibility, water supply. Drilling is anticipated to start in February 2020.	227001 Travel inland	7,120
		227004 Fuel, Lubricants and Oils	38,601
<p>The Temperature Gradient Well (TGW) has been designed with support from the consultant to the project who will also supervise the drilling activity. According to the design, the TGW is not supposed to flow and will be a 6 inch hole to a maximum depth of 300m then install a steel/iron tubing of 2 inches and sealed at the bottom. Down hole temperature logging to be conducted periodically to monitor the well properties</p> <p>A tripartite meeting between the Client (GRD), Consultant and Contractor that was held on 6th January 2020 resolved that the contractor be given some time to import drilling pipes from India and mobilize to sites by end of January 2020.</p> <p>Staff conducted desk-based MT data processing, analysis and interpretation and produced preliminary inversion models for Ihimbo Geothermal area. Key data gaps were identified. A preliminary conceptual model was produced together with synthesis maps and sections.</p>			

Reasons for Variation in performance

Total	57,693
Wage Recurrent	0
Non Wage Recurrent	57,693
<i>AIA</i>	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 05 Licencing and inspection

Inspection and Monitoring reports.	M/s Bantu Energy (U) Limited applied for a development license from Electricity Regulatory Authority (ERA) to produce 10 MW of geothermal electricity at Panyigoro geothermal area, Pakwach District.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	28,805
		227001 Travel inland	28,271
	Moto Geothermal Projekt Limited is seeking support from Power Africa to develop an industrial park at Ihimbo geothermal area.		
	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

Total	57,076
Wage Recurrent	0
Non Wage Recurrent	57,076
AIA	0
Total For SubProgramme	143,879
Wage Recurrent	0
Non Wage Recurrent	143,879
AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ASM Regulations developed	- ASM strategy revised.	Item	Spent
Mine Safety Regulations Updated	- BRASM project ongoing.	211103 Allowances (Inc. Casuals, Temporary)	4,254
Mineral Certification Regulations		222001 Telecommunications	95
Regulations on Development Minerals developed	- Mine Safety legislation reviewed and stakeholder meetings held.	223005 Electricity	95
Mining Act Amendment Bill,	- Draft ICGLR Regulations (RCM Regulations).	223006 Water	95
	- Review of baseline of development minerals in Uganda.	224004 Cleaning and Sanitation	1,000
	- Sensitization of operators of development minerals and formalization of associations.	227001 Travel inland	4,099
	Stakeholder consultations of the operators of development minerals.	227004 Fuel, Lubricants and Oils	2,842
	- Mining and Minerals Bill 2019 consultations ongoing.		
Reasons for Variation in performance		Total	12,481
- Balances to be used in Centenary celebrations.		Wage Recurrent	0
		Non Wage Recurrent	12,481
		AIA	0

Output: 02 Institutional capacity for the mineral sector

Staff recruited	- 1 Inspector of Mines recruited.	Item	Spent
Staff trained	- No trainings carried out.	211103 Allowances (Inc. Casuals, Temporary)	11,253
		221002 Workshops and Seminars	9,576
		221003 Staff Training	15,666
		224004 Cleaning and Sanitation	1,000
Reasons for Variation in performance		Total	37,495
- Balances to be used in Centenary celebrations.		Wage Recurrent	0
- Balances to be used in Centenary celebrations.		Non Wage Recurrent	37,495
		AIA	0

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

Inspection notices	1. 54 non-compliance notices written. 2. Defaulters not published.	Item	Spent
Inspection reports	- Central region inspected.	211103 Allowances (Inc. Casuals, Temporary)	5,660
Reports and maps of abandon mine sites	- Eastern Region inspected.	221002 Workshops and Seminars	5,296
	- Western Region inspected.	224004 Cleaning and Sanitation	1,000
	- South Western Region inspected.		
	- Inspection reports generated and 1 quarterly report generated.		
	- Literature review of abandoned mines carried out.		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- Balances to be used in Centenary celebrations.
- Balances to be used in Centenary celebrations.

Total	11,956
Wage Recurrent	0
Non Wage Recurrent	11,956
AIA	0

Output: 04 Health safety and Social Awareness for Miners

		Item	Spent
1. Environmental baseline study conducted.	- Mining associations sensitized on environmental best practices.	211103 Allowances (Inc. Casuals, Temporary)	4,583
2. Miners trained on best-practice mining.	- Literature review of existing data on environmental degradation carried out and report generated.	221001 Advertising and Public Relations	837
		221002 Workshops and Seminars	2,551
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	13,335
		227004 Fuel, Lubricants and Oils	4,373

Reasons for Variation in performance

- Balances to be used in Centenary celebrations.

Total	26,679
Wage Recurrent	0
Non Wage Recurrent	26,679
AIA	0

Output: 05 Licencing and inspection

		Item	Spent
An updated mining cadastre and registry system.	Value of minerals produced;-	211103 Allowances (Inc. Casuals, Temporary)	16,631
	- UGX. 24,016,582,300/=	221001 Advertising and Public Relations	3,563
	Licenses;-	221002 Workshops and Seminars	640
	1. Granted 73	222001 Telecommunications	297
	2. Renewed 1	223005 Electricity	95
	3. Expired 53	223006 Water	95
	4. Active 732 (Prospecting 164, Exploration 335, Retention 4, Location 120, Mining 46 and Mineral Dealers 63)	227001 Travel inland	31,030
	- Report of mineral rights' statuses generated.	227004 Fuel, Lubricants and Oils	8,746
	- Report on exploration and production statistics generated.		

Reasons for Variation in performance

- Balances to be used in Centenary celebrations.

Total	61,097
Wage Recurrent	0
Non Wage Recurrent	61,097
AIA	0

Outputs Funded

Total For SubProgramme	149,709
Wage Recurrent	0
Non Wage Recurrent	149,709

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

A Geothermal Policy, Act, and Regulations;	From 23rd to 24th October 2019, Staff attended a National Energy Policy 2019 Consultative Stakeholders Workshop at Imperial Royale Hotel, Kampala.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,423
		221002 Workshops and Seminars	4,400
		221003 Staff Training	7,500
		227001 Travel inland	237
		227004 Fuel, Lubricants and Oils	553
	From 19th to 21st October 2019, an awareness and community outreach trip was conducted in Kibiro and Panyimur geothermal prospects to brief the local communities about the project progress and near-term planned project activities. The trip was also intended to discuss issues and concerns of the local community as an input to the draft geothermal policy.		
	Mr. Nicolas Louis Roger Desmoitier (Research Assistant) from Initiative for Climate Action Transparency (ICAT) gave a lecture at the Centre for Research in Energy and Energy Conservation at the Makéréré University, covering the following aspects: general facts about geothermal energy in Uganda, potential transformational impacts linked to the development of geothermal energy based on the forward-looking policy assessment that was carried out.		

Reasons for Variation in performance

Total	18,113
GoU Development	18,113
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Staff recruited, Staff trained, Office Equipment purchased,	Two (2) staff are pursuing three years M.Sc. degrees in Earth Resources Engineering at Kyushu University in Japan. The two students came home for one-month field work and collected fluid samples and geophysical data at Panyimur geothermal prospect to aid their research. Data is being processed and interpreted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	79
		221002 Workshops and Seminars	5,000
		221003 Staff Training	7,750
		222001 Telecommunications	71
		223005 Electricity	570
		223006 Water	238

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

SDG Short Course IV on Exploration and Development of Geothermal Resources was attended by two staff members and one staff participated as a resource person. A paper "Geothermal Exploration in Uganda Status Report" was presented by the resource person.	227001 Travel inland	6,002
	227002 Travel abroad	2,492

Three (3) staff commenced a three-month hands-on training in geothermal drilling, well site geology and reservoir engineering at the GDC Kenya sponsored by the WB under ERT-III Project (Figure 4). The course is ending in February 2020.

On 29th October 2019, a number of staff participated in IRENA-online consultation and market Assessment Report for Geothermal Electricity and Direct Use in the Eastern African Countries. It was supported by Global Geothermal Alliance.

From 2nd to 6th October 2019, Project Staff participated in Kitagata Geothermal Health and Wellness Spa Project preliminary investigation surveys in Sheema District, Western Uganda. Expert advice and recommendations were given. A report was produced and results aired on Bukkede TV.

One Project Staff attended the 8th African Rift Geothermal Conference (ARGeo-C8) preparatory organizing committee meeting at Lake Naivasha Resort, in Naivasha, Kenya. The conference will be held from 26th October to 1st November 2020 at UN Environment Headquarters, Nairobi, Kenya.

The International Geothermal Association-Africa Regional Branch (IGA-ARB) undertook an election for its board of directors who will oversee and manage the association. Mr. Vincent Kato (Uganda) was elected Vice-Secretary.

On 21st November 2019, five (5) new staff were trained and mentored in identifying and mapping geothermal surface manifestations at Kibiro. .

Reasons for Variation in performance

Total	22,202
GoU Development	22,202
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 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.	A drilling consultant was procured and has been rendering expert advice and recommendations to procure a geothermal drilling contractor.	211102 Contract Staff Salaries	3,500
2. Designs of wells, tender documents for drilling exploration wells at Kibiro and Panyimur.	On 11th November 2019, a contract (MEMD/NCONS/19-20/00002/DGSM) to drill sixteen (16) Thermal Gradient Holes (TGH) at Kibiro and Panyimur was signed between the Government of Uganda and M/S Royal Techno Industries Limited. On 2nd to 4th December 2019, the Geothermal Drilling Contractor carried out an infrastructure assessment at Kibiro which included terrain, accessibility, water supply and is mobilizing to commence work.	211103 Allowances (Inc. Casuals, Temporary)	10,046
3. Subsurface conceptual model for Ihimbo	Staff conducted desk-based MT data processing, analysis and interpretation and produced preliminary inversion models for Rubaare Geothermal area. This is a non-volcanic (amagmatic) system presumed to be deep circulation extensional tectonic fault-controlled system.	221003 Staff Training	3,100
	Staff conducted desk-based MT data processing, analysis and interpretation and produced preliminary inversion models for Ihimbo Geothermal area. Key data gaps were identified. A preliminary conceptual model was produced together with synthesis maps and sections.	223006 Water	427
	Literature survey (Geological Synthesis) has been conducted and survey design produced for detailed mapping of Kanangorok site. The area lacks recency volcanism hence is likely to be a deep circulation extension tectonic type system (fault-controlled non-volcanic system) as opposed to magma-heated systems.	225001 Consultancy Services- Short term	52,200
		227001 Travel inland	212,437
		227004 Fuel, Lubricants and Oils	36,558

Reasons for Variation in performance

Total	318,267
GoU Development	318,267
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Stakeholders sensitized on geothermal exploration and development.	Technical and Financial (Tender) evaluations were conducted for the provision of an ESIA for Kibiro.	Item	Spent
ESBS and ESIA statements for Buranga and Katwe geothermal prospect.	Financial proposals were high above the budgeted funds. The Project is looking for alternative funding.	211103 Allowances (Inc. Casuals, Temporary)	4,810
Personal Protective Equipment (PPE) procured.	Technical proposals / Tenders for the provision of an ESIA for Panyimur were evaluated and forwarded to Contracts Committee.	221002 Workshops and Seminars	1,650
		225001 Consultancy Services- Short term	2,573
		227001 Travel inland	1,574
	New staff were trained about health and safety hazards during mapping (Hazards; boiling pools, toxic chemicals). Procuring of High-Visibility Reflective blanded vests and safety shoes was initiated.		

Reasons for Variation in performance

Budget constraints

Total	10,607
GoU Development	10,607
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Inspection reports on the three (3) licensed areas.	M/S Bantu Energy (U) limited applied for a development licence from Electricity Regulatory Authority (ERA) to produce 10 MW of geothermal electricity at Panyigoro geothermal area, Pakwach District.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,327
		223005 Electricity	190
		223006 Water	190
		227004 Fuel, Lubricants and Oils	8,041
	Moto Geothermal Projekt Limited: is seeking support from Power Africa to develop an industrial park at Ihimbo geothermal area.		
	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

Total	13,747
GoU Development	13,747

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Contribute to African Mineral Geoscience Center (AMGC).	Annual subscription to SEAMIC was made	Item	Spent
<i>Reasons for Variation in performance</i>			

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquired	The GRD staff conducted land access negotiation in Panyimur and Kibiro.	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

Office, ICT Equipment procured and software procured and licenses renewed.	Empower Geophysical Data processing software has been procured from M/s Phoenix Geophysics Limited and it will be shipped together with up-graded MT Equipment.	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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Orsat CO2 gas meter procured	Procurement of Hammer Drill, Temperature data logger, K-Type thermal couple, Orsat gas meter, 3 Wire Platinum Resistance Device Thermometer Laptops, and Portable multi-gas monitor was initiated.	Item	Spent
3 wire Platinum Resistance temperature (RTD) device	MT Equipment up-grade has been successfully conducted to MTU-5C geophysical receiver by M/s Phoenix Geophysics Limited and it awaits shipment back to DGSM.		
Digital K-type thermocouple with 5m long cable to the recording instrument	EMPower Geophysical data processing software has been procured from M/s Phoenix Geophysics Limited and it will be shipped together with up-graded MT Equipment.		
Hammer drill (0.5 – 2m) associated equipment			
Portable multi-gas monitor			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	382,937
GoU Development	382,937
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. Stakeholders consultations on the Mineral and Mining Bill concluded.	Item	Spent
2.Three (3) Regulations developed for the mineral sector (Mining Regulations, Mining Certification Regulations-ICGRL and Regulations for ASM) in place.	2.Incorporation of stakeholders views in the new mineral and mining Bill is ongoing.	211103 Allowances (Inc. Casuals, Temporary)	27,795
Mining Act translated into at least one major local language.	3. 2 stakeholders consultations held in Kampala on the draft ICGRL Regulations. 4. ICGRL regulations finalised and awaits signature from MoFA.	221002 Workshops and Seminars	46,694
		221003 Staff Training	19,707
		223005 Electricity	6,081
		223006 Water	3,041
		225001 Consultancy Services- Short term	19,363
		227001 Travel inland	49,453
		227002 Travel abroad	278,674
		227004 Fuel, Lubricants and Oils	4,391

Reasons for Variation in performance

Inadequate funding

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	455,197
		GoU Development	455,197
		External Financing	0
		AIA	0

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
IT/ICT equipment procured and maintained	Continued with the procurement of assorted IT/ICT Equipment and clock in system for the mineral	211102 Contract Staff Salaries	142,944
Communication strategy developed for the mineral sector	procurement of consultant to develop the communication strategy for the mineral sector finalised and the contract implementation is under implementation.	211103 Allowances (Inc. Casuals, Temporary)	12,770
10 staff recruited on contract basis	1. Job specification for mineral certification unit prepared.	221002 Workshops and Seminars	81,881
GIS mapping software procured		221003 Staff Training	30,883
ICT systems maintained		221007 Books, Periodicals & Newspapers	19,916
2 information systems upgraded and maintained to facilitate licensing process and information dissemination.		221009 Welfare and Entertainment	5,822
2 staff trained at postgraduate level and 5 at diploma and certificate levels		223004 Guard and Security services	3,041
	2. Request for 10 contract staff for Mineral Certification unit finalised forwarded to MEMD top management for approval and forwarding to MoPS.	224004 Cleaning and Sanitation	9,000
	3. request for filling of vacant positions submitted to MEMD's HRM office for onward transmission to MoPS.	225001 Consultancy Services- Short term	700,000
	Procurement of GIS Mapping software ongoing	227001 Travel inland	26,232
	MCRS and GMIS systems launched and upgraded.		
	1. One staff completed training in Mining Engineering from the UK		
	2.3 staff continued with training leading to Master of Science degrees in various fields in Analytical Chemistry in UK, GIS from MUK and Geotechnical Engineering in Thailand		
	3. Three (3) staff enrolled for Masters of Science in GIS and Remote Sensing in Nkumba and Makerere university.		

Reasons for Variation in performance

Delays in procurement process and inadequate funding.
 Delays in the recruitment process.
 inadequate funding
 inadequate funding.
 None

Total	1,032,487
GoU Development	1,032,487
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 a project for airborne geophysical survey of Karamoja region is ongoing. brochure on regional mineral potential and investment opportunities developed. 1. Sensitization undertaken in Lwensankala and Boma in Sembabule district on Uranium exploration. 2. Geological, Geochemical and Geophysical Exploration for Uranium was undertaken in Sembabule District. 3. Continued processing geological and geophysical data over Lwensakala and Boma Uranium anomaly in Sembabule; 4. Geophysical surveys of Bukusu REE anomaly in Manafwa was undertaken in January, 2020; 5. Infill geochemical surveys and geological exploration is on-going at Bukusu Carbonatite Complex; 6. Mineral resources potential promoted during the Mineral Wealth Conference on 6-7 October, 2019;	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 228002 Maintenance - Vehicles	Spent 8,850 11,742 32,767 10,854 179,609 151,296 3,670
Reasons for Variation in performance			
Late release of funds			
None			
delayed procurement process			
		Total	398,788
		GoU Development	398,788
		External Financing	0
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 UgandaPilot demonstration plant for environmental and friendly mining methodsASM database developed.	1. Sensitization of miners in Mubende and Kassanda district undertaken. 2. Geological data and maps compiled covering 17 ASM mining licenses in Mubende and Kassanda. 3. satellite images acquired and interpreted over ASM mining areas in Mubende and Buhweju. Images revealed massive environment issues in some areas. 1. Gender awareness as well as health and safety campaign is ongoing in Kassanda district 2. Gender awareness as well as health and safety campaign is ongoing in Wakiso and Luwero districtsProcess 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); iii. Biometric data collection from ASMs and capacity building in Buhweju and Busia on-going	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 223004 Guard and Security services 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 17,971 2,699 3,041 3,162 558 63,226 13,162 4,561
Reasons for Variation in performance			
Late Release inadequate funding Lack of funds None			
		Total	108,379
		GoU Development	108,379
		External Financing	0
		AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	-Environmental and social baseline studies targeting 3Ts and gold mining sites is ongoing. 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. 2. Sensitisation and Awareness on the Mineral and Mining Act conducted in Kasanda, Mubende, Isingiro, and Ntungamo. 23 mineral rights reviewed, inspected and monitored Notices of inspections issued on-line. -Upgrade and Implementation of online mineral licensing system Continued with the procurement process for a consultant to design and establish database for mineral database	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 222002 Postage and Courier 223005 Electricity 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 21,084 17,306 2,585 29,536 5,137 2,250 12,162 4,106 90,585 54,744 45,608 2,123
Reasons for Variation in performance Limited funds and staffing level inadequate funding Delays in the procurement process		Total	287,225
		GoU Development	287,225
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Linkages with other organisations for promotion of Research and Development	Part payment for Annual contributions remitted to AMGC to facilitate research, information sharing and promotion of Uganda's mineral sector.	Item	Spent
Reasons for Variation in performance Inadequate funding		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. 2. Contract signed with the land Mr. Martin Adingosi. Surveying and titling is being done.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 19,232
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Reasons for Variation in performance

None

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	19,232
		GoU Development	19,232
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
-At least one mineral beneficiation centre constructed.	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.	281504 Monitoring, Supervision & Appraisal of capital works	208,085
_Adminstrative structure at DGSM expanded for more office space	iii. contract for mineral beneficiation centre for Ntungamo is awarded to Techno 3 and implementation commenced with site Clearance on 29th September , 2019.	312101 Non-Residential Buildings	171,291
_Partitioning of mines block	-Construction of Mineral Beneficiation centre in FortPortal , Kabarole district is at 10% and Rwengoma,Ntungamo, is at 20%		

Reasons for Variation in performance

inadequate funding.

Total	379,376
GoU Development	379,376
External Financing	0
AIA	0

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

		Item	Spent
specialised IT/ICT equipment procured and maintained to support institutional capacity of DGSM. GIS software and satellite images procured.	Voice and data components were procured and installed in the new building in Moroto.		
	The DGSM Moroto regional office will be connected to National Backbone Infrastructure-NBI prov		

Reasons for Variation in performance

Authorisation from NITA-U for connection required and being sought

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
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	281504 Monitoring, Supervision & Appraisal of capital works	87,075
		312202 Machinery and Equipment	4,400

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Delayed procurement process

	Total	91,475
GoU Development		91,475
External Financing		0
AIA		0

Output: 78 Purchase of Office and Residential Furniture and Fittings

DGSM offices well furnished.	Procurement of office furniture initiated and is ongoing	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		2,772,159
GoU Development		2,772,159
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 engage on adaptation and mitigation technologies against loss of life and property	The project engaged stakeholder and policy makers engage on adaptation and mitigation technologies against loss of life and property due to lightning	Item	Spent
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,432
		227001 Travel inland	9,250

Reasons for Variation in performance

	Total	11,682
GoU Development		11,682
External Financing		0
AIA		0

Output: 02 Institutional capacity for the mineral sector

Infrasound technology Training Centre for scientific and civil applications launched	The procurement of equipment was re initiated	Item	Spent
		221003 Staff Training	8,580

Reasons for Variation in performance

	Total	8,580
GoU Development		8,580
External Financing		0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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 surveying of the suitable sites for the infrasound stations in forested zones was initiated and owners of land were identified. Scientific research on detection of low frequency infrasound signals from sources was initiated	Item 227001 Travel inland	Spent 61,275
Scientific research on detection of low frequency infrasound signals from sources initiated			
Reasons for Variation in performance			
		Total	61,275
		GoU Development	61,275
		External Financing	0
		AIA	0
Output: 04 Health safety and Social Awareness for Miners			
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	Item 221003 Staff Training	Spent 5,480
	The project generated the the terms of reference to enable the a national strategy and policy for Uganda drafted to stop the loss of school children by lightning.		
Reasons for Variation in performance			
		Total	5,480
		GoU Development	5,480
		External Financing	0
		AIA	0
Output: 05 Licencing and inspection			
Sensitization of stakeholders in vulnerable communities initiated in the affected districts	The project supported the sensitization of stakeholders in vulnerable communities initiated in the affected districts affected by lightning in North Eastern Uganda	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 11,565
Reasons for Variation in performance			
		Total	11,565
		GoU Development	11,565
		External Financing	0
		AIA	0
Capital Purchases			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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 The project engaged the landowners to develop operations agreements and land access for construction installation of infrasound network		

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 and National	Procurement of the equipment was initiated	Item	Spent
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

Procure of data analysis Software	The project is installed software for data analysis	Item	Spent

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procure specialized equipment for infrasound network Install and commission the stations Maintain infrasound network A operational Infrasound network	Procure specialized equipment for infrasound network Install and commission the stations Maintain infrasound network A operational Infrasound Reinitiated the procurement of specialized equipment for infrasound network network	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 134,345

Reasons for Variation in performance

Total	134,345
GoU Development	134,345
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Equip infrasound training Centre Facilities for Geophysical Research	The project has set up a data centre to equip infrasound training Centre Facilities for Geophysical Research	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	232,927
GoU Development	232,927
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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 4,835 2,292
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Reasons for Variation in performance

Total	7,127
GoU Development	7,127
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Institutional capacity for the mineral sector

Staffing of laboratories with skilled personnel undertaken	1) Procurement was initiated for non-consultancy services for re-installation and refresher training on operation, calibration and maintenance of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine.	Item	Spent
Well trained staff and equipped institution	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.	211102 Contract Staff Salaries	12,353
Laboratory Information Management System (LIMS) maintained	3) Recruitment was initiated for two (2) laboratory technicians and one (1) chemist.	221003 Staff Training	12,525
State of the art laboratory equipment insured	4) Recruitment of two (2) laboratory technicians and one (1) chemist halted and now recruitment on replacement basis is being fast-tracked.	222002 Postage and Courier	2,645
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.	227001 Travel inland	23,241
	2) One – on – one training of laboratory technical staff on use of the LIMS was undertaken.	227002 Travel abroad	119,476
	3) Contract was awarded for non-consultancy services for re-installation and refresher training on operation, calibration and maintenance of the Oxford Supreme Bench-top X-Ray Fluorescence (XRF) machine.	228004 Maintenance – Other	12,597
	4) Four (4) laboratory technician staff underwent training 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. Four (4) other technical staff are to go for the same training from 20th to 29th January, 2020.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

5) One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS.1) 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.

2) 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 were delivered.

3) One – on – one training of laboratory technical staff on use of the LIMS was undertaken. 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.

5) Minimal electrical installation works to improve earthing and lightning protection and right power supply cable at laboratory points in which newly acquired ICP-OES, Planetary Ball Mill and bench-top oven are to be installed was undertaken and accomplished.

6) The GBC Savant Atomic Absorption Spectrometer which was shipped to the manufacturer center in Malaysia was repaired and shipped back to the country and is undergoing customs clearance.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- 7) Procurement was re-initiated for maintenance, repair and calibration services of laboratory equipment at DGSM in Entebbe for three (3) years.
8) Contract was awarded for the rewiring and installation of standard electrical installations in laboratory and office blocks of DGSM in Entebbe.

Reasons for Variation in performance

Delay in undertaking bulk sampling for method validation and measurement of uncertainty and proficiency test-work.
Initiation of procurement of insurance coverage for laboratory equipment was delayed due to the delay in installation of newly acquired equipment for which insurance is to be sought.

Total	182,837
GoU Development	182,837
External Financing	0
AIA	0

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

	Item	Spent
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	1) 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	221003 Staff Training 32,583
	2) Four (4) laboratory technician staff underwent training 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. Four (4) other technical staff are to go for the same training from 20th to 29th January, 2020.	221011 Printing, Stationery, Photocopying and Binding 1,657
	4) One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS.1) 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
	2) Contract signed 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 International1) Procurement was initiated for cathode lamps for analysis of rest of elements using the repaired Atomic Absorption	225002 Consultancy Services- Long-term 34,728
		227001 Travel inland 18,369
		227002 Travel abroad 59,539
		227004 Fuel, Lubricants and Oils 654

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Spectrometer.

2) One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS. 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. 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. 1) 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.

2) One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS.

3) Field bulk sampling for method development and validation for analysis techniques to be applied for geological samples submitted to the Mineral Laboratories of DGSM is programmed for implementation.

Reasons for Variation in performance

Initiation of procurement of an Accredited Body to offer Accreditation Services to the Mineral Laboratories of the Directorate of Geological Survey and Mines (MLD) in Entebbe was delayed awaiting installation of equipment and deploying of analytical methods for which the laboratories are to be accredited.

Total	149,269
GoU Development	149,269
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	1) Refresher training of staff on occupational health and safety in laboratories has been programmed. 2) Refresher training of staff on occupational health and safety in laboratories has been programmed. 1) Sensitization of miners in Isingiro and Ntungamo on services available at Directorate of Geological Survey and Mines Minerals Laboratories has been programmed. 2) Field trip to undertake promotion and sensitization on laboratory activities has been programmed for implementation. 1) Cleaning accessories and tools for the laboratories requisitioned. 2) Cleaning accessories and tools for the laboratories requisitioned. 3) Procurement initiated for the supply of laboratory waste management equipment and utensils.	Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	Spent 4,506 237 16,425

Reasons for Variation in performance

Total	21,168
GoU Development	21,168
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

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	1) 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	Item 312214 Laboratory Equipments	Spent 4,065
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.

2) Expressions of Interest (EOIs) were evaluated for the design of the proposed Strategic Minerals Research Facility (SMRF) at DGSM in Entebbe. 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.

5) Minimal electrical installation works to improve earthing and lightning protection and right power supply cable at laboratory points in which newly acquired ICP-OES.

6) The refurbishment of laboratory building to house the fire assay unit which commenced in May 2019 was completed and equipment installation is underway.

7) Contract was awarded for 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	4,065
GoU Development	4,065

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Item	Spent
ICT equipment, software and infrastructure procured and installed	1) 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.
Laboratory access control security system procured and installed	2) Contract was awarded for supply of 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.

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mineral Laboratory well equipped and analytical capacity of the laboratory for determination of mineral grades and mineral value addition strengthened Laboratory standards, reference materials, reagents, utilities, and apparatus procured	<p>1) 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.</p> <p>2) Procurement was initiated for supply of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe.</p> <p>3) Bids 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 evaluated.</p> <p>4) Procurement was initiated for supply of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe. 1) Procurement was initiated for supply of cathode lamps for analysis of rest of elements using the repaired Atomic Absorption Spectrometer.</p> <p>2) Procurement was initiated for supply of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe.</p>	<p>Item</p> <p>314201 Materials and supplies</p>	<p>Spent</p> <p>56,250</p>

Reasons for Variation in performance

Total	56,250
GoU Development	56,250
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured to improve operational environment of DGSM laboratories	<p>1) Interior design of Petrology Mineralogy and Gemology Laboratory and specifications of furniture and fittings finalized.</p> <p>2) Procurement initiated for installation of worktops and drawers and related fittings for the Petrology Mineralogy and Gemology Laboratory.</p>	Item	Spent
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		420,716
GoU Development		420,716
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

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)	Project carried out stakeholder consultation and promotion of the project to the legislators The project carried out training of staff on the technologies to be used in ground geological, geochemical, and geophysical mapping follow up for mining investments Gravity Surveys Gravity Data quality control component Follow up on targets for Mines Development The project carried out sensitivity analysis in preparation for a full scale security framework for the project. The project engaged all the stakeholders in project promotion and sensitization to finalize the external financing arrangements and finalization of procurement under export credit terms and conditions The project trained key staff in technologies for aerial surveys	Item	Spent
		221002 Workshops and Seminars	1,645
		225002 Consultancy Services- Long-term	4,106
		227001 Travel inland	264,771
		227002 Travel abroad	217,619

Reasons for Variation in performance

	Total	488,141
GoU Development		488,141
External Financing		0
AIA		0
Total For SubProgramme		488,141
GoU Development		488,141
External Financing		0
AIA		0

Program: 49 Policy, Planning and Support Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Prepare Audit Plan for FY2019/20	Audit Plan for FY2020/2021 prepared	Item	Spent
Confirm adherence to PAD, MOU and financing agreements in project implementation	Report on: Isimba HPP (01), Karuma progress report (01), West Nile Grid Extension (01) and Fuel Marking Program (01)	211103 Allowances (Inc. Casuals, Temporary)	17,025
		221003 Staff Training	3,559
		221012 Small Office Equipment	230
		222001 Telecommunications	2,270
		227001 Travel inland	45,400
		227004 Fuel, Lubricants and Oils	11,350

Reasons for Variation in performance

	Total	79,834
	Wage Recurrent	0
	Non Wage Recurrent	79,834
	AIA	0

Output: 02 Finance Management and Procurement

Audit of disbursements to Sector Agencies	One (01) report on Budget performance for quarter 1 & 2 and funds utilization	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	36,538
Audit of Final Accounts and other supporting documents	Three (03) reports on advances prepared and submitted	227001 Travel inland	67,798
		227004 Fuel, Lubricants and Oils	9,080
Audit of accountability and advances	One (01) report on NTR prepared and submitted		
Audit of travel abroad expenses			
Audit of IT and IFMS performance			
Audit of projects			

Reasons for Variation in performance

	Total	113,416
	Wage Recurrent	0
	Non Wage Recurrent	113,416
	AIA	0

Output: 03 Procurement & maintainance of assets and stores

Audit of procurement of goods and services	One (01) report on management of procurements prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,245
Audit of asset management		221012 Small Office Equipment	2,270
Audit Board off of obsolete assets and disposals	One (01) report on management of assets and inventory prepared	222001 Telecommunications	2,270
Audit of stores and inventory		227001 Travel inland	42,158
		227004 Fuel, Lubricants and Oils	9,550

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	68,493
	Wage Recurrent	0
	Non Wage Recurrent	68,493
	<i>AIA</i>	0

Output: 05 Management of Human Resource

Audit of payroll, pension and gratuity	Reports on Management and recruitment of Contract Staff (01)	Item	Spent
Audit of staff Handover exercises	Report on pension and gratuity for established staff	211103 Allowances (Inc. Casuals, Temporary)	9,869
		222001 Telecommunications	938
		227001 Travel inland	540
		227004 Fuel, Lubricants and Oils	270

Reasons for Variation in performance

	Total	11,617
	Wage Recurrent	0
	Non Wage Recurrent	11,617
	<i>AIA</i>	0
	Total For SubProgramme	273,359
	Wage Recurrent	0
	Non Wage Recurrent	273,359
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Ministry programmes and sub programme activities monitored	Monitoring of sector activities undertaken	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,695
		227001 Travel inland	104,852
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	7,996

Reasons for Variation in performance

	Total	145,542
	Wage Recurrent	0
	Non Wage Recurrent	145,542
	<i>AIA</i>	0

Output: 02 Finance Management and Procurement

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Financial management skills enhanced	Quarterly	Item	Spent
Financial resources well managed	-Quarterly Finance Committee meetings held	221003 Staff Training	22,500
NTR collected, receipted and reconciled	-Support provided to IFMS	221009 Welfare and Entertainment	3,000
	-Quarterly monitoring and supervision of NTR undertaken	221011 Printing, Stationery, Photocopying and Binding	13,509
	-NTR collection reconciled and reported	221016 IFMS Recurrent costs	3,100
		227001 Travel inland	44,987
		227002 Travel abroad	9,102
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Total	103,698
Wage Recurrent	0
Non Wage Recurrent	103,698
AIA	0

Output: 03 Procurement & maintainance of assets and stores

Ministry Procurement managed	-Contract Committee meetings held	Item	Spent
Ministry Procurement Plan consolidated	-Contracts Committee Directives implementnted	211103 Allowances (Inc. Casuals, Temporary)	35,149
Ministry equipment and assets managed	Ministry procurement plan implemented	221001 Advertising and Public Relations	28,190
F&A general office consumables procured	-Stores ledgers maintained	221009 Welfare and Entertainment	119,627
Procurement and Disposal Unit Staff Capacity Built	-Obsolete items identified and compiled	221011 Printing, Stationery, Photocopying and Binding	16,000
Procurement Reports submitted to PPDA	Quarterly office consumables procured	227001 Travel inland	5,904
Ministry vehicles managed	- Procurement staff undertook training on Government Procurement Portal organized by PPDA	228003 Maintenance – Machinery, Equipment & Furniture	26,927
	- Staff undertook training by the Institute of Procurement Specialists of Uganda		
	Monthly reports prepared and submitted to PPDA		
	-All placed contracts monitored		
	-Ministry vehicle registry updated		
	-Motor vehicle repairs and service undertaken		
	-Fuel for entitled officers loaded		

Reasons for Variation in performance

Total	231,796
Wage Recurrent	0
Non Wage Recurrent	231,796
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Annual Ministry souvenirs Produced	Xmas greetings cards were printed and disseminated	Item	Spent
Amber House General Repairs and Renovations undertaken	-Remedial plumbing and sewage works repaired	221007 Books, Periodicals & Newspapers	12,310
Procurement Adverts run in Print media	-Damaged general fittings replaced	221009 Welfare and Entertainment	15,000
F&A General Stationery Procured	-Damaged electrical works and fittings replaced	221011 Printing, Stationery, Photocopying and Binding	42,034
F&A staff capacity built	Adverts were placed in print media	221017 Subscriptions	1,494
	Quarterly F&A stationery procured	222001 Telecommunications	75,000
	F&A staff underwent short training with African Association for Public Administration and Management (AAPAM)	227004 Fuel, Lubricants and Oils	158,681
		228001 Maintenance - Civil	300,266
		228002 Maintenance - Vehicles	60,518

Reasons for Variation in performance

Total	665,302
Wage Recurrent	0
Non Wage Recurrent	665,302
AIA	0

Output: 19 Human Resource Management Services

HIV/AIDS work place policy implemented.	-Quarterly monitoring of HIV/AIDS activities in the Ministry monitored	Item	Spent
Human Resource development/training coordinated.	-One HIV/AIDS committee meeting held	211101 General Staff Salaries	1,472,428
Pension and Gratuity processes and paid	-Sensitization on HIV/AIDS undertaken at Amber House	211103 Allowances (Inc. Casuals, Temporary)	20,906
Salaries and wages of Support services staff paid	-HIV Testing and Counselling undertaken	212102 Pension for General Civil Service	568,404
Performance Management monitored.	-Free condoms distributed in the Ministry	213004 Gratuity Expenses	55,641
Ministry structure filled	-World AIDS Day was commemorated	221002 Workshops and Seminars	48,088
The 8th African Public Service Day commemorated	-Implementation of training plan monitored	221003 Staff Training	9,783
	-Orientation of newly recruited staff at the Civil Service College, Jinja	221009 Welfare and Entertainment	128,646
	-Pre-retirement training was conducted	221011 Printing, Stationery, Photocopying and Binding	5,180
	Pension and Gratuity processed and paid	221020 IPPS Recurrent Costs	14,960
	Monthly staff salaries and wages for support staff processed and paid	227004 Fuel, Lubricants and Oils	7,500
	-Performance appraisal forms filled by all staff		
	-Performance appraisals and performance agreement reports of HoDs submitted to the Ministry of Public Service		
	Filling of positions still on going		

Reasons for Variation in performance

Total	2,331,535
Wage Recurrent	1,472,428
Non Wage Recurrent	859,107
AIA	0

Output: 20 Records Management Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mail received, sorted, classified, filed, dispatched and delivered to their final destinations with all the required copies/documents	-Courier services was paid	Item	Spent
All Semi – Current files/records well managed and maintained.	-Mail was received, sorted and delivered to destination	211103 Allowances (Inc. Casuals, Temporary)	29,957
Electronic Document/Records management and Archiving System (EDRMS) implemented.	-Continued to implement EDRSM	221002 Workshops and Seminars	27,080
Ministry Staff sensitized in records management practices	-Staff trained on the use of EDRMS	221008 Computer supplies and Information Technology (IT)	11,399
Records Staff trained in modern records management practices	Sensitization of staff carried out on records management practices and management of semi current records and archives	221011 Printing, Stationery, Photocopying and Binding	10,420
	-Staff not trained in records management due to insufficient funds	222002 Postage and Courier	2,957
		227004 Fuel, Lubricants and Oils	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	11,860
Reasons for Variation in performance		Total	101,173
		Wage Recurrent	0
		Non Wage Recurrent	101,173
		AIA	0

Outputs Funded

Output: 51 Atomic Energy Council

• Consultancy services for designing architectural designs for the environmental radiation monitoring laboratory procured	Subvention to Atomic Energy Council effected	Item	Spent
• Perimeter wall fence around council land at Mpoma constructed		263104 Transfers to other govt. Units (Current)	2,121,163
• Centralised sources storage facility constructed and equipped			
Reasons for Variation in performance		Total	2,121,163
		Wage Recurrent	0
		Non Wage Recurrent	2,121,163
		AIA	0

Arrears

Total For SubProgramme	5,700,209
Wage Recurrent	1,472,428
Non Wage Recurrent	4,227,781
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Work plans and draft Budget estimates FY 2020/21 were prepared and submitted to MoFPED by the 15th November 2019	211103 Allowances (Inc. Casuals, Temporary)	28,290
Contribution to Background to the Budget Chapter (BBC) prepared and submitted to FY 2020/2		221002 Workshops and Seminars	3,965
MEMD Quality Management System (QMS) developed	Postponed to Q3	221009 Welfare and Entertainment	24,623
Sector Budget Framework Paper (BFP) for FY 2020/21 prepared and submitted to MoFPED		221011 Printing, Stationery, Photocopying and Binding	4,050
Quarterly reports for FY 2019/20 prepared and submitted to MoFPED		221012 Small Office Equipment	800
Public Investment Plan (PIP) for FY 2019/20-2021/22 prepared and submitted to MoFPED		222001 Telecommunications	4,540
Sector Technical Planning function improved		227001 Travel inland	45,030
Gender and equity mainstreamed in the Energy and Mineral Development Sector Government Annual Progress Reports (GAPR) prepared and submitted to OPM	Work plans and Budget estimates FY 2020/21 were prepared and submitted to MoFPED by 15th November 2019	227004 Fuel, Lubricants and Oils	15,875
	Q1 progress report was prepared and submitted to MoFPED in October 2019	228002 Maintenance - Vehicles	7,186
	Public Investment Plan for FY 2019/20-2021/22 was prepared and submitted to MoFPED.	228003 Maintenance – Machinery, Equipment & Furniture	39,725
	- The Ministry was represented in the Development Committee (D.C) meeting held at MoFPED to discuss the status of the EMS Projects in the PIP. There were projects that were to exit the PIP, these were forwarded to 5) MEMD Projects Preparation Committee to handle the appeal process		
	Continued to perform the Technical Planning function		
	- In Liaison with Equal Opportunities Commission, the Ministry engaged in validating the Energy and Mineral Development Sector Gender & Equity Indicators.		
	- Budget Framework Paper (BFP) for FY 2020/21 was engendered		
	The Government Annual Performance report was prepared and submitted to OPM .		

Reasons for Variation in performance

limited resources

	Total	174,083
	Wage Recurrent	0
	Non Wage Recurrent	174,083
	<i>AIA</i>	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - Energy and Mineral Sector (EMS) data base scaled up and updated - Exposure visits undertaken to benchmark best practices in the production of Energy and Mineral Sector statistics - Energy and Mineral Sector statistics (EMS) collected and disseminated - The Energy & Mineral Development Sector projects monitored quarterly - Quality assurance of EMS statistical production processes - EMD 2019 Statistical Abstract produced and disseminated - Data producers sensitized on the best practices of statistics production - Enhanced data production skills for MEMD staff members - 2019 Uganda Energy Balance produced - Specialized ICT equipment purchased - Energy and Mineral Statistical Meta data sheet updated 	<ul style="list-style-type: none"> -Data collection is ongoing to update the data base -Data collection still ongoing for populating the Africa Infrastructure Knowledge Program database for African Development Bank (ADB) - Checked on the performance of solar systems (An Investment made under ERT II) iof Schools, and Healthe Centres in Mbarara, Kasese &Rubirizi -Adherence to mining best practices (Motoring was done in Kilembe Mines & ASM in Kasese, Buhweju & Rubirizi - Checked on progress of RAP implementation in the Oil and Refinery Development Area -Attended a workshop organised by Uganda National Bureau of Standards (UNBS) on standards - The ministry is compiling National Service Delivery Standards for the 2019 National Service Delivery Survey. Data collection for 2019 Statistical Abstract ongoing To be carried out in Q3 To be carried out in Q3 Data collection for 2019 Energy Balance ongoing 	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,038 33 28,375 14,706

Reasons for Variation in performance

Total	57,151
Wage Recurrent	0
Non Wage Recurrent	57,151
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministerial Policy Statement (MPS) and draft Budget Estimates for the F/Y 2020/21 prepared and submitted to MoFPED	Work plans and preliminary Budget estimates FY 2020/21 were prepared and submitted to MoFPED by 15th November 2019	Item	Spent
Sector Policies updated, coordinated and implemented	A national consultative meeting was held on 23rd and 24th October 2019 to review the Energy Policy.	211103 Allowances (Inc. Casuals, Temporary)	22,595
Annual report FY 2018/19 compiled and disseminated	-The Completed the procurement for printing the Annual report FY 2018/19	221011 Printing, Stationery, Photocopying and Binding	3,375
Energy & Mineral Development Sector Development Plan implemented and monitored	-Printing of the Annual Report FY 2018/19 was completed	222001 Telecommunications	4,540
	Proposals were received, evaluation conducted and a shortlist of consultants prepared by the Contracts Committee. A request for proposal document has been prepared by the Contracts Committee for approval before issuance to the shortlisted firms.	227001 Travel inland	15,060
		227004 Fuel, Lubricants and Oils	13,620
		228002 Maintenance - Vehicles	6,345

Reasons for Variation in performance

Total	65,535
Wage Recurrent	0
Non Wage Recurrent	65,535
AIA	0
Total For SubProgramme	296,768
Wage Recurrent	0
Non Wage Recurrent	296,768
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Energy and Mineral Sector 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	Prepared and submitted Q1 report for the FY2019/20 to MoFPED and OPM Held 2 EMDSWG meetings Finalised the preparation of the Aide Memoire from the JSR2019 for PS and Development Partners signature 3 EMDSWG technical meetings held to review performance Prepared and submitted the draft budget estimates in the Budget Framework Paper FY2020/21 to MoFPED by 15th November 2019 Submission of the bids for the Procurement of the consultancy to develop the 2nd Sector Development Plan were issued . Draft Final report for the review of the 1st SDP was submitted by the consultant for management comments A total of 10 Staff trained on Gender and Equity budgeting processes by the EOC	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 38,450 444,206 7,450 52,878 2,200 47,718 38,555 46,536

Reasons for Variation in performance

Total	677,993
GoU Development	677,993
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	Data collection still on going in the Local Govts Statistical Abstract 2018 was produced and disseminated Not done. To be carried out in Q3	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 19,323 6,668 19,079 3,500 24,890 24,805 13,333 10,500
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Reasons for Variation in performance

Inadequate resources

Total	122,097
GoU Development	122,097
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increased media coverage and visibility of Sector activities Information Center Operationalized. Sector policies reviewed, updated, coordinated and implemented Amber House Ground Rent and rates paid Amber House Utilities and Maintenance Paid for Internet Subscriptions fees for NITA-U and UTL Paid Risk Management Strategy and Policy Developed Mail back up server procured and licenses paid Ministry staff capacity built in IT MEMD website upgraded and routine maintenance and updates done Cyber-roam, Microsoft Exchange, Microsoft Server, CALs and Windows assorted software licenses renewed	1 Newspaper supplement on the 57th Independence anniversary and 3 commercials on UBC TV. 1 Media briefing held at Amber House, 2 Radio talkshows held and 2 supplements in the local dailies produced The process of data collection and testing was under done in Q2 Held regional consultative meetings on the review of the energy policy 2002, the Mining and Minerals Bill 2019, the Energy Efficiency Conservation Bill 2019 Ground rent and rates paid to KCCA for Amber House Utility bills, Security and Cleaning services all paid NITA and UTL Internet services paid Procurement of a consultant to commence Initiated the procurement of mail server replication and the LAN for block B & C were initiated Website redesigned and routine updates done Initiated the procurement of the new cyber roam licences and software	Item 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term	Spent 33,259 17,133 170,839 11,549 87,172 100,000 197,430 79,486 78,000 15,498

Reasons for Variation in performance

Total	790,367
GoU Development	790,367
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Revised Client Charter in place. Contact Staff salaries and NSSF contributions paid Sector Gender Policy Developed Ministry Retention schedule reviewed HIV/AIDS Workplace Policy implemented	Draft Client Charter is to be tabled for consideration by Top Management. Contract staff Salaries, Pension and NSSF Contributions paid Draft Gender policy ready for submission to Top Management Five (5) Meetings on staff retention, disciplinary and motivation of staff held Held a one week health camp, HIV testing and counseling for all staff at Entebbe and Amber House from 1st to 6th December 2019 Held an HIV/AIDS commemoration day on 6/12/2019 at Amber house with key note speakers	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 108,000 19,000 3,048 1,850 9,758 48,051 9,707
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Reasons for Variation in performance

Total	199,414
GoU Development	199,414
External Financing	0
AIA	0

Output: 21 Management of Environmental and Social Issues

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strategic Plan for the HSE unit developed HSE awareness created in Mining areas Environment audits for EACOP and Tilenga undertaken	i) Outline of the HSE strategic plan developed ii) Field visit to identify the sensitivity of Semuliki National Park and the Burunga Hot spring a geothermal site. ii) Monitoring the impacts of the small hydro power plants and mining activities on Rwenzori National Park (World heritage sites by UNESCO) i) HSE monthly meetings at Karuma HPP and community sensitization on security in Karuma Market. ii) Monitoring of the activities under Kalagala-Itanda falls special conservation Area iii) Reservoir monitoring for Karuma HPP Reservoir and the Isimba Access road and Public Bridge. i) Quarterly HSE meetings and community sensitization at Kabale Industrial Park, Hoima District. ii) Public awareness in the Districts of Kakumiro, Mubende and Rakai on the East African Crude Oil Pipeline (EACO). iii) Strategic Environment Assessment for the Albertine Graben strategic recommendations monitoring and review meeting. iv) Monitoring the State of the Environment Report for the petroleum operations and the (oil spill prevention, preparedness and response of the sector.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 37,988 32,700 4,944 10,000 5,000 38,460 11,520 12,243

Reasons for Variation in performance

Total	152,855
GoU Development	152,855
External Financing	0
AIA	0

Output: 22 Maintenance and Expansion of GIS

MEMD GIS Database updated and maps produced 8th Utilities GIS Conference held MEMD Staff trained in integrating GIS with M&E	Geospatial Data collection conducted in 3 districts of Abim, Kotido and Kabong One staff Trained Training Not done	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,045 9,961 8,230 150 2,400 23,710 5,600
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	64,097
GoU Development	64,097
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

Transferred the the Subvention to the Atomic Energy Council for Q1 and Q2

Item	Spent
263104 Transfers to other govt. Units (Current)	4,412,234

Reasons for Variation in performance

Total	4,412,234
GoU Development	4,412,234
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

Transferred the subvention to EDT for Q1 and Q2

Item	Spent
263104 Transfers to other govt. Units (Current)	586,276

Reasons for Variation in performance

Total	586,276
GoU Development	586,276
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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

Report on solar installation at Amber House was still under review
Renovations of the Pent House and Amber House roof progressed well close to 80% completion
Procurement completed but Awaiting due diligence report Continued with the Supervision of works at Amber House

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	210,874
312101 Non-Residential Buildings	154,064

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	364,938
		GoU Development	364,938
		External Financing	0
		AIA	0

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

Item	Spent
Ministry Video conferencing facility set upRenovated offices on fourth floor networked and connected to the internetLaptop Computers and printers Procured for the Sector Planning and Policy Analysis; and Finance and Administration Departments	Procured CCTV cameras to ensure security of Amber House Renovations on the 4th floor at Amber House are on going and in final stages4 desk top computers procured for SPPAD

Reasons for Variation in performance

Insufficient funds

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Specialised equipment procured for the Ministry	Not procured

Reasons for Variation in performance

Limited resources

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Furniture for renovated offices purchased	Procurement of furniture done
312203 Furniture & Fixtures	16,852

Reasons for Variation in performance

Limited resources

	Total	16,852
	GoU Development	16,852
	External Financing	0
	AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ongoing peri urban capital works completed Priority peri urban schemes in Masaka, Mbarara, Wakiso and Fortportal completed	Supervision consultants (owners engineers) paid for monitoring and supervision of capital works in the sector Procurement for the Peri urban consultant in Masaka and the environs initiated	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 1,999,848
<i>Reasons for Variation in performance</i>			
			Total 1,999,848
			GoU Development 1,999,848
			External Financing 0
			AIA 0
			Total For SubProgramme 9,386,971
			GoU Development 9,386,971
			External Financing 0
			AIA 0
			GRAND TOTAL 680,340,277
			Wage Recurrent 2,501,362
			Non Wage Recurrent 23,837,009
			GoU Development 207,226,851
			External Financing 446,775,055
			AIA 0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

		Item	Spent
i) Coordinate the Energy Policy 2002 Review and development of Nuclear Energy Policy;	- Energy Policy 2002 Review in its final stages of stakeholder consultations.	211103 Allowances (Inc. Casuals, Temporary)	9,473
ii) Coordinate the Review of the Electricity Act 1999;		221002 Workshops and Seminars	22,492
iii) Coordinate the Collection of data on Energy Resources;		227001 Travel inland	9,473
iv) Monitor Projects under the Energy Resources Directorate.		227004 Fuel, Lubricants and Oils	3,854

Reasons for Variation in performance

NIL

Total	45,292
Wage Recurrent	0
Non Wage Recurrent	45,292
AIA	0

Output: 02 Energy Efficiency Promotion

		Item	Spent
i) Coordinate Energy Efficiency activities;	- Awareness on Energy Efficiency created among general public in Gulu area through the Clean Energy Fair held in November 2019.	211103 Allowances (Inc. Casuals, Temporary)	3,212
ii) Coordinate the development of the Energy Efficiency policy and regulatory framework;	- Regulatory Impact Assessment for Energy Efficiency and Conservation legislation conducted.	221001 Advertising and Public Relations	3,150
iii) Supervise the Industrial Energy Efficiency Program.	- Capacitor bank programme for 7 Miller groups monitored.	227001 Travel inland	8,910
		227004 Fuel, Lubricants and Oils	2,891

Reasons for Variation in performance

NIL

Total	18,163
Wage Recurrent	0
Non Wage Recurrent	18,163
AIA	0

Output: 03 Renewable Energy Promotion

		Item	Spent
i) Coordinate/Supervise activities related to Renewable Energy;	- 7 power stations including Ishasha, Mpanga, Kabalega, Mobuku I, Mobuku II, Mobuku II, Muvumbe monitored.	221001 Advertising and Public Relations	4,588
ii) Coordinate the Review of the Renewable Energy Policy;	- Review of Renewable Energy Policy in its final stages of stakeholder consultations.	222001 Telecommunications	1,835
iii) Coordinate the development of Roadmap for bio-fuels.		227001 Travel inland	5,550
		227004 Fuel, Lubricants and Oils	2,753

Reasons for Variation in performance

NIL

Total	14,727
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	14,727
		AIA	0
		Total For SubProgramme	78,181
		Wage Recurrent	0
		Non Wage Recurrent	78,181
		AIA	0

Recurrent Programmes

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

		Item	Spent
technical consultations on development of the standards	Research and development of the ethanol stoves and denatured alcohol.	211103 Allowances (Inc. Casuals, Temporary)	5,320
sensitisation workshops	the review, development and preparation of the Energy policy conducted.	221002 Workshops and Seminars	4,340
continuedGuidelines for energy mainstreaming disseminated in 2 new districts	Draft Bio fuel strategy developed	227001 Travel inland	4,290
		227004 Fuel, Lubricants and Oils	7,672
Energy structures set up in the 2 new districts	budgeting and planning for 2020/21 conducted		
district energy focal persons trained in energy issues in 2 districts			
Reasons for Variation in performance			
progress noted			
		Total	21,622
		Wage Recurrent	0
		Non Wage Recurrent	21,622
		AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
community sensitisation on the implementation of the 120kw pico hydro project at isuule village, kasese done	meeting and exhibitions held in various parts of the Country, support to private sector associations and Civil Service Organizations held.	Item	Spent
		221002 Workshops and Seminars	7,760
		221003 Staff Training	6,538
inspection of the civil works on the development of 120kw pico hydro project donetree seedlings for biomass disseminated to farmer groups	participated in international forums of International solar Alliance, IRENA, COP meeting and climatic Change meeting	221009 Welfare and Entertainment	3,479
	Development of bio latrines systems at Namungunga and Nyakusura schools	221017 Subscriptions	1,194
sensitisation of stake holders on the implementation of the demonstration systems for renewable energy technologies	Development of bio latrines systems at Namungunga and Nyakusura schools	222001 Telecommunications	3,010
done selection of sites for installation of the wind masts done	countined	227001 Travel inland	20,220
	held negotiation with the best evaluate company for the provision of the technical services for the SREP project.	227002 Travel abroad	8,658
		227004 Fuel, Lubricants and Oils	4,163
mobilisation of the key stake holders on the implementation of the wind resource assessment project training for the 4MW solar project technical team on the installation, operation and maintenance of the plant conducted.	Technical meetings held on the 4 MW power plants, preparation of the project sites to receive the solar containers. construction of the entry point to the project site . preparation of equipment transportation and clearance		
installation of the 4MW solar project commenced			
Reasons for Variation in performance			
progress noted			
progress noted			
progress noted			
progress noted			
		Total	55,021
		Wage Recurrent	0
		Non Wage Recurrent	55,021
		AIA	0
		Total For SubProgramme	76,644
		Wage Recurrent	0
		Non Wage Recurrent	76,644
		AIA	0

Recurrent Programmes

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

		Item	Spent
- Undertake implementation for the EECB Awareness strategy.	Awareness creation regarding the requirements of the Energy Efficiency and Conservation Bill (EECB) created among Energy Efficiency experts. This was done through the capacity building sessions conducted by the Energy Efficiency and Conservation Department. Also awareness materials disseminated during the sessions.	221001 Advertising and Public Relations	1,200
- Disseminate awareness materials according to priority- Roll out stakeholder consultations for EESP according to priority in stakeholder map		222001 Telecommunications	1,000
- Collect preliminary information/data and compile zero draft.		227001 Travel inland	15,900
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	4,505

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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NIL
delayed approval of the EECB has hampered the development of the EESP

Total	28,605
Wage Recurrent	0
Non Wage Recurrent	28,605
AIA	0

Output: 02 Energy Efficiency Promotion

Undertake Post Energy Week 2019 survey on participant's impact.- Design custom awareness materials - Conduct survey on level of energy efficiency for selected public entities. Conduct EE Focused Training focusing on financial institutions Monitor implementation of EE Interventions for FY 2018/19Implement SME (EE) Program activities (Trainings, Awareness creation, Technical assistance)	- Post Energy Week 2019 survey for Energy & Minerals Week 2019 conducted to assess its impact on participant's market share. - Sustainable Energy Campaign conducted in Gulu from 12th to 17th November 2019, Northern Uganda Custom awareness materials developed Training of Energy Efficiency Professionals on how to use the various energy audit equipment conducted. Monitoring of performance of the power factor correction units among seven clusters monitored by the department to ensure the clusters operate optimally - Awareness creation on energy efficiency among selected SME clusters in Kisenyi conducted;	Item	Spent
		221001 Advertising and Public Relations	3,300
		221002 Workshops and Seminars	3,500
		222001 Telecommunications	2,435
		227001 Travel inland	37,310
		227004 Fuel, Lubricants and Oils	11,288
		228002 Maintenance - Vehicles	4,831

Reasons for Variation in performance

NIL
Survey on level of energy efficiency for selected public entities planned for Q3 & 4.

Total	62,663
Wage Recurrent	0
Non Wage Recurrent	62,663
AIA	0
Total For SubProgramme	91,268
Wage Recurrent	0
Non Wage Recurrent	91,268
AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
supervise and monitor operations of 8 power plantssupervise and monitor construction activities under the sub-county electrification programme in the western and south western regionssupervise electrification of industrial parks in the western and south western regions	during the quarter the department monitored 7 power stations and one and these were, Ishasha, Mpanga, Kabalega, Mobuku I, Mobuku II, Mobuku II, Muvumbe 33 sub contractors were procured Works commenced in the districts of Omoro, Kumi, Kapchorwa Sironko, Kasanda and Kyegegwa. Work progressed in the areas where land has been fully acquired. however there are still challenges in regards to land acquisition for the Namanve South - Luzira transmission line. after the cancelling of titles in the wetlands by NEMA, some PAPs put an injunction and therefore no work is progressing since then. matter is in court.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,305 30,180 11,012 3,691

Reasons for Variation in performance

Progress noted

Total	50,189
Wage Recurrent	0
Non Wage Recurrent	50,189
AIA	0

Output: 03 Renewable Energy Promotion

Continued to monitor the small renewable energy generation plants such as Achwa 2 , Siti 11 , Kyambura and Ndugutu to increase electricity	Item 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,663 18,204 9,177 3,957
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Reasons for Variation in performance

Total	34,000
Wage Recurrent	0
Non Wage Recurrent	34,000
AIA	0

Output: 04 Increased Rural Electrification

supervise and monitor progress of ongoing small generation projects carry out a resource assessment Exercise in the western region supervise and monitor distribution grid extension projects under funding by the various development partners and service providers	Continued with the monitoring and supervision of the dams and evacuation lines	Item 211103 Allowances (Inc. Casuals, Temporary) 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 18,380 3,000 18,150 4,588 1,958
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	46,076
		Wage Recurrent	0
		Non Wage Recurrent	46,076
		AIA	0

Outputs Funded

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

Cleared thermal power capacity payments for Q2	Item	Spent
	263104 Transfers to other govt. Units (Current)	7,075,355

Reasons for Variation in performance

progress

Total	7,075,355
Wage Recurrent	0
Non Wage Recurrent	7,075,355
AIA	0
Total For SubProgramme	7,205,621
Wage Recurrent	0
Non Wage Recurrent	7,205,621
AIA	0

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

	Item	Spent
i) Undertake implementation for the EECB awareness strategy for one selected group of stakeholders.	221001 Advertising and Public Relations	1,000
ii) Disseminate awareness materials according to priority	221002 Workshops and Seminars	5,000
Draft Manual for Energy Management Systems produced.	221011 Printing, Stationery, Photocopying and Binding	2,259
- Technical consultations conducted.	222001 Telecommunications	1,260
- Biofuel stakeholder consultations continued.	227001 Travel inland	23,209
	227004 Fuel, Lubricants and Oils	7,560

Reasons for Variation in performance

Development of Biogas standards delayed due to constrained schedule of UNBS team.
NIL

Total	40,288
GoU Development	40,288
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i) Conduct Energy Audits for the 10 facilities;	- Framework of tools for implementing Energy Management Systems among large consumers developed	Item	Spent
ii) Develop framework of tools for Energy Management Systems for the 10 facilities	- Readiness assessment for ESCO piloting conducted among energy efficiency consultancy firms	211103 Allowances (Inc. Casuals, Temporary)	12,526
iii) Conduct training/awareness among registered ESCO companies on ESCO project development.	- Awareness creation on energy efficiency among selected SME clusters in Kisenyi conducted;	221002 Workshops and Seminars	6,300
i) Conduct awareness among selected SME clusters on energy efficiency;	- Due diligence among potential suppliers such as ECS and Omega electricals conducted.	222001 Telecommunications	1,800
ii) Conduct due diligence among potential suppliers.	- Post Energy Week 2019 survey for Energy & Minerals Week 2019 conducted to assess its impact on participant's market share.	225001 Consultancy Services- Short term	50,427
i) Undertake Post Energy Week 2019 survey on participant's impact.	- Sustainable Energy Campaigning conducted in Gulu from 12th to 17th November 2019, Northern Uganda	227001 Travel inland	47,145
ii) Sustainable Energy Campaigning conducted - Northern Uganda	- Surveillance testing of lighting technologies (bulbs) conducted. Various electric bulbs were randomly selected from the market in and around Kampala. The purpose was to understand the energy efficiency levels of the technologies on the Ugandan Market. The lighting appliances samples included incandescent lamps, compact fluorescent lamps (CFLs), Light Emitting Diode lamps (LEDs), fluorescent tubes, high pressure vapour lamps.	227002 Travel abroad	3,275
i) Create Awareness among importers regarding the standards for lighting, refrigerators, air conditioners, freezers and motors.	- Dissemination of importers user guides done.	227004 Fuel, Lubricants and Oils	8,550
ii) Carry out surveillance testing of lighting appliances and disseminate test report to concerned parties.	-Scheduling of standards to be developed by the Ministry in cooperation with the UNBS technical committee done.	228002 Maintenance - Vehicles	3,240
iii) Commence the development of standards for the 4 identified highest electricity consuming appliances.	Application process interrupted. Process to be re-advertised.		
i) Applications received for Energy Management Awards contestants	Training of Energy Efficiency Professionals on how to use the various energy audit equipment conducted.		
ii) Assessment of applicants commenced. Training of 10 Energy Efficiency Professionals (Certified energy managers and auditors trained)			

Reasons for Variation in performance

Certified Energy Auditor training halted as Uganda is preparing to launch the AEE Uganda Chapter.

Funds to conduct regional workshops not available.

NIL

Energy Audits not conducted due to limited released funds

Training/awareness among registered ESCO companies on ESCO postponed awaiting readiness assessment

Total	133,262
GoU Development	133,262
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-4MW solar project at Busitema installed and MEMD staff and key stakeholders trained in the operation	manufacturing of the 4 MW solar equipment completed and transportation of the equipment from Mombasa to Busitema	Item	Spent
-Rural town councils for solar streeting selected and packaged for development	in progress	211103 Allowances (Inc. Casuals, Temporary)	39,609
sensitisation of the key stakeholders on the implementation of the solar, wind, biomass demonstration projects done	Procurement of the remaining components of the biogas/ biolatrine in Nyakasura initiated	221002 Workshops and Seminars	8,057
sensitisation of key stake holders on planting of trees for sustainable biomass production,	land for tree planting among beneficiary schools demarcated for tree planting in Bunya S.S, Nyakasura school and Horizon primary school, Mbale.	227001 Travel inland	22,385
the six sites for installation of the wind masts acquired	the grant for scaling up of renewable energy program not cleared by the funders , the African Development Bank	228002 Maintenance - Vehicles	1,805
sensitization meeting on development of pico hydro project at isuule village kaseese done	sensitisation of the Isuule community on the development of the project continued		
key stakeholders mobilised			
service provider procured for the waste to energy resource assessment	implementation of the SREP grant under African Development bank was halted		
390 solar systems transported from Hunan province to Uganda	Technical data collected on organic waste collection and transportation in the municipalities of Mbarara, Masaka, Jinja, Mbale for large waste streams from central markets, abattoir, homesteads and institutions		
the beneficiaries on the usage of the 390 solar systems sensitised	390 solar systems transported and stored at Amber House, dissemination and installation of the systems on going in different parts of the country		
390 solar systems a grant from the Hunan province -china disseminated to the beneficiaries			
Reasons for Variation in performance			
implementation of the SREP grant under African Development bank was halted			
installation is done on quarterly basis			
N/A			
NA			
the implementation of grant for scaling up of renewable energy program not cleared by the funders , the African Development Bank			
Total			71,856
GoU Development			71,856
External Financing			0
AIA			0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Bids submitted and evaluation of Bids completed for the supply of Power Factor Correction Equipment, Energy Audit Equipment and staff Protective Gear bid evaluation and awarding of the contract for the clearing and forwarding of 4MW solar project equipment done bid evaluation and award of contract for a drying facility for briquettes done contracted signed with a clearing and forwarding firm for transportation of the 390 solar systems to Uganda bid evaluation and contract award for the supplier of 120kw pico hydro turbine for issuance community training of the tree seedlings planters and dissemination done bid evaluation and award of contract for suppliers of 1 kiln for production of stove liners done material for installation of the solar drier supplied and installation commenced bid evaluation and award of contract for supplier of 5 biolatrines done bid evaluation and award of the contract for contractor for the installation of the institutional stoves bid evaluation and award of the contract of supply and installation of the solar street lighting in the two rural town councils done	sourcing of a company to transport the solar equipment from Mombasa to Busitema in the final stages Procurement deferred to next financial year 80 solar systems installed in public institutions (schools and Health centre) in Nakapiriri district, Buikwe, Busia, Tororo and Namayingo districts procurement 120kw community pico hydro turbine put on hold due to insufficient funding Beneficiary schools identified for the planting of seedlings. These include Nyakasura Secondary School, Fairway Primary School, Mabale Secondary School (Mayuge). Procurement initiated for the supply of 47,000 seedlings. procurement deferred to Next financial year due to lack of sited selected for installation of the solar driers in Kikyusa Luwero and procurement for supply and installation of the drier is in progress procurement for biolatrines systems initiated Procurement of institutional cook stoves initiated. solar street lights disseminated in the town councils of Nagongera in Tororo, Buikwe and Muwanga, in Goma division -Mukono, installation to commence	Item 312202 Machinery and Equipment	Spent 821,520

Reasons for Variation in performance

installation of the solar systems is done on quarterly basis
 insufficient funds
 NA
 Insufficient funding
 NA

Total	821,520
GoU Development	821,520
External Financing	0
AIA	0
Total For SubProgramme	1,066,926
GoU Development	1,066,926
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ROW acquisition 100% complete Settlement of residual RAP cases	RAP Tororo-Lira Line December 2019 Total Number (%) Total Number of Project Affected Households 4,704 100% Number Disclosed to 4,498 96% Agreements 4,449 95% Number of households paid 4,343 92% Compensation Disputes 49 1% Mbarara-Nkenda Line (LOT 2) RAP Mbarara-Nkenda 132kV Line December 2019 Total Number (%) Total Number of Project Affect Households. 1,816 100% Number Disclosed to 1,794 99% Agreements 1,757 97% Number of Households Paid 1,692 93% Compensation Disputes 37 2%	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

- Construction of the Tororo-Opuyo-Lira transmission line 95% complete - Construction of the Bujagali Tororo-Lessos- transmission line 95% complete - Construction of the Bujagali, Tororo, and Mirama substations 98% complete	Lot 1: Tororo-Lira Transmission Line • Overall RAP implementation is 93% complete • Overall progress is rated at 91% Lot 2: Mbarara - Nkenda Transmission Line • The construction was complete to 100%. The line was energized on 19 February, 2019 and now being monitored. Lot 2: Substations Construction of all substations is 100% complete	Item	Spent
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Reasons for Variation in performance

progress noted

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

• RAP implementation to 100% of corridor acquired	• RAP Implementation 93% complete	Item	Spent
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Reasons for Variation in performance

progress noted

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

• Progress transmission line construction to 85%	• Transmission line (Lot 1) 72% complete	Item	Spent
• Progress Substations construction to 90% completion	• Substations (Lot 2) 28% complete	281504 Monitoring, Supervision & Appraisal of capital works	26,470

• Progress Substation construction to 100% completion.

Reasons for Variation in performance

progress noted
progress noted

Total	26,470
GoU Development	26,470
External Financing	0
AIA	0
Total For SubProgramme	26,470
GoU Development	26,470
External Financing	0
AIA	0

Development Projects

Project: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 71 Acquisition of Land by Government

• Progress ROW acquisition to 95%	Status of RAP implementation for Electrification of industrial parks	Item	Spent
	Total Number (%)	311101 Land	24,310,000
	Total Number of PAP 707 - 100%		
	Number Disclosed to 485-69%		
	Agreements 470 -66%		
	Number of Households Paid 416- 59%		
	Compensation Disputes 15- 2%		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Progress noted

Total	24,310,000
GoU Development	24,310,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
• Progress Transmission lines construction to 85%	Mukono 5km, 132kVDC Transmission lines 100%	
• Progress substation construction to 80%	Iganga, 10km, 132kVDC Transmission lines 100%	2,203,482
	Namanve South, 5km, 132kVDC Transmission line 76%	
	Luzira, 15km 132kVDC Transmission lines 10%	20,629,917
	Namanve South 3X60MVA, 132/33kV Substation 98%	
	Mukono 3X60MVA, 132/33kV Substation 100%	
	Iganga 2X40MVA, 132/33kV Substation 100%	
	Luzira 3X40MVA, 132/33kV Substation 98%	

Reasons for Variation in performance

Progress noted

Total	22,833,399
GoU Development	22,833,399
External Financing	0
AIA	0
Total For SubProgramme	47,143,399
GoU Development	47,143,399
External Financing	0
AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
• Progress ROW acquisition to 95%	Status of RAP Implementation General Overview December 2019 Coverage (%)	
	Total Transactions 1062 -100%	
	Disclosures 975 - 92%	
	Agreements 921 -87%	
	Compensation Disputes 54 -5%	
	No. of Payments 766 -72%	

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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There are still RAP implementation challenges that are likely to affect timely completion of the project.
 -14 pending tower locations, 19% of the 74 locations required for the transmission line
 -Approximately 4.9km of corridor not yet acquired, 20% of 23.8km

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	LOT 1 –TRANSMISSION LINE Overall	Item	Spent
• Progress Construction of transmission line and substations to 90% completion	Progress was 32.90%	281504 Monitoring, Supervision & Appraisal of capital works	987,021
	LOT 2-SUBSTATIONS	312104 Other Structures	3,404,688
	Overall Progress was at 23.25%		

Reasons for Variation in performance

Implementation is currently off course by approximately 6 months due to delayed completion of design and manufacturing by the Contractors.

Total	4,391,709
GoU Development	987,021
External Financing	3,404,688
AIA	0
Total For SubProgramme	4,391,709
GoU Development	987,021
External Financing	3,404,688
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

Address Project defects and snags.	Project completed	Item	Spent
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Reasons for Variation in performance

progress noted

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

Development Projects

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

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Procurement of RAP study and ESIA consultant 100% complete	•Update of ESIA Scoping report to incorporate the additional 14km from Bulambuli – Kapterol SS commenced in November, 2019. A report was submitted by ERM International and reviewed.	281503 Engineering and Design Studies & Plans for capital works	1,058,387
Procurement of EPC Contractor 30% complete	•Financing modalities for detailed ESIA/RAP Studies ongoing	281504 Monitoring, Supervision & Appraisal of capital works	926,082
corrective action undertaken on 70% of the identified snags under peri urban	•Financing modalities for detailed ESIA/RAP Studies ongoing		
60% of pending land titles mutated and returned to PAPs			
Procurement of RAP study and ESIA consultant 100% complete			
Procurement of EPC Contractor 30% complete			

Reasons for Variation in performance

Nil

Total	1,984,469
GoU Development	1,984,469
External Financing	0
AIA	0
Total For SubProgramme	1,984,469
GoU Development	1,984,469
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
• Tender documents 100% complete	Sourcing for financing for implementation of new SCADA system		
• Procurement of EPC Contractor 60% complete			

Reasons for Variation in performance

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

Development Projects

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1391 Lira-Gulu-Agago 132KV transmission project

Capital Purchases

Output: 71 Acquisition of Land by Government

• RAP Implementation at 100%	•RAP Implementation is 92% complete	Item	Spent
		311101 Land	37,500
		312104 Other Structures	1,086,866

Reasons for Variation in performance

Total	1,124,366
GoU Development	1,124,366
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

• Procurement of Contractor 50% complete	•EPC Bid evaluation concluded on 21st December 2019. Evaluation report submitted to UETCL Contracts Committee for Approval	Item	Spent
Payment of Deemed Energy for Achwa/Agago HPP			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,124,366
GoU Development	1,124,366
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

External Stakeholder consultations conducted.	Nuclear Energy Departmental meeting to review the draft Energy Policy for Uganda and capture principles in the draft Nuclear Energy Policy was conducted .	Item	Spent
Draft Policy prepared.	-The meeting to review the draft radioactive waste management strategy was conducted in Amber house	221002 Workshops and Seminars	12,474
		221011 Printing, Stationery, Photocopying and Binding	4,602
		227001 Travel inland	3,240

Reasons for Variation in performance

NIL

Total	20,316
GoU Development	20,316

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
Output: 05 Atomic Energy Promotion and Coordination			
Self Assessment of Nuclear Infrastructure Development.	The Country Programme Framework between Uganda and IAEA was disseminated.	Item	Spent
IAEA Projects monitored.		211102 Contract Staff Salaries	54,265
		221002 Workshops and Seminars	7,675
	IAEA projects were monitored.	221003 Staff Training	79,100
		222001 Telecommunications	1,080
	One member of staff participated in Russia - Africa Summit, from 23 - 24 October 2019 in Sochi, Russia.	227001 Travel inland	7,725
		227004 Fuel, Lubricants and Oils	9,000
Reasons for Variation in performance			
Progress noted			
		Total	158,845
		GoU Development	158,845
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Membership to IAEA			
		Item	Spent
Reasons for Variation in performance			
Annual subscription to be made in quarter 4			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Bids for supply of land were evaluated	Item	Spent
Reasons for Variation in performance			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
	Preparations for due diligence for supply and installation of meteorological monitoring station were made.	Item	Spent
Reasons for Variation in performance			
No funds to conduct due diligence			
		Total	0
		GoU Development	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
	Meeting to review the draft TORs for Strategic Environmental Assessment was conducted	Item 281501 Environment Impact Assessment for Capital Works	Spent 22,860
<i>Reasons for Variation in performance</i>			
Noted Progress			
		Total	22,860
		GoU Development	22,860
		External Financing	0
		AIA	0
		Total For SubProgramme	202,021
		GoU Development	202,021
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1409 Mirama - Kabale 132kv Transmission Project			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
• ROW acquisition 70% complete	•RAP Implementation is 47% complete	Item 311101 Land	Spent 10,428,500
<i>Reasons for Variation in performance</i>			
		Total	10,428,500
		GoU Development	10,428,500
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
• Construction of the transmission line and substations 20% complete	•Procurement of EPC Contractors is on-going; oLot 1 (transmission line) - Pending approval of Contract Award. oLot 2 (substations) – re-tendered	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 959,826
<i>Reasons for Variation in performance</i>			
		Total	959,826
		GoU Development	959,826
		External Financing	0
		AIA	0
		Total For SubProgramme	11,388,326
		GoU Development	11,388,326
		External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
• ROW acquisition 90% complete	Kole Switching Station fully acquired	311101 Land	600,000
	Gulu Substation fully acquired		
	Nebbi Substation fully paid. LC3 chairman submitted verification report for unmarked graves. Payment for the last graves to be effected in the coming days. Delay has been due to change of signatory with BOU. To graves awaiting re allocation.		
	Arua Substation. 7 out of 8 PAPS paid.		
	Kole – Gulu T- Line Corridor. Currently at 95.6% (95 out of 952) of payments done. Wetland permits obtained for the swampy stretches, with a milestone of 50% continuous stretch. Overall acquisition is 72%.		
	Gulu – Nwoya T- Line Corridor. Currently at 70% (472 out of 670) payments done.		
	Nwoya – Arua T – Line Corridor. Currently at 59% (981 out of 1668) payments done. Review of all queried cases ongoing.		

Reasons for Variation in performance

progress noted

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

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
• Construction of the transmission line and substations 10% complete	A revised evaluation report was approved by Contracts Committee and submitted to the Bank on 13th November, 2019. Following Bank comments, a re - submission was made on 29th, November, 2019. Bank comments came back asking for due diligence to be carries out and now it's underway	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 300,000 484,542

Reasons for Variation in performance

progress noted

Total	784,542
GoU Development	300,000
External Financing	484,542
AIA	0
Total For SubProgramme	1,384,542
GoU Development	900,000
External Financing	484,542
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	211102 Contract Staff Salaries	26,616
	211103 Allowances (Inc. Casuals, Temporary)	12,375
Output monitoring of project construction and installation activities on going in 125 sites	213004 Gratuity Expenses	2,339
Assessments of project performance conducted	227001 Travel inland	30,300
Social and Environmental safeguards policies and plans adopted during implementation of project activities	227004 Fuel, Lubricants and Oils	22,500
	228002 Maintenance - Vehicles	13,500
	Output monitoring done in 70 sites	
	Assessment carried out for REA projects and reports shared with top management and world bank	
	Social and Environmental safeguards policies and plans for project activities were proposed are currently under review by MEMD and World Bank	

Reasons for Variation in performance

Nil

Nil

Total	107,630
GoU Development	107,630
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity building in Energy Efficiency		Item	Spent
Quality monitoring of lighting appliances and electricity meters	Quality monitoring done with UNBS for over 50 lighting appliances.	211103 Allowances (Inc. Casuals, Temporary)	12,375
Awareness in efficient use of electricity created in project areas	Awareness creation in efficient use of electricity undertaken in over 20 project areas.	227001 Travel inland	26,475
Awareness in project activities created during Energy Week 2019		227004 Fuel, Lubricants and Oils	11,250
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

Awareness in project activities during Energy Week 2019 not undertaken due to insufficient funds
Capacity building not undertaken in Energy Efficiency due to lack of funds
Nil

Total	54,600
GoU Development	54,600
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Capacity building in Renewable Energy Technologies		Item	Spent
Independent monitoring of solar PV installations and construction of pico/micro hydropower schemes	Independent monitoring of solar PV installations carried out.	221011 Printing, Stationery, Photocopying and Binding	9,000
Project investment locations collected and mapped	Project investment locations collected and mapped for over 150 sites	227001 Travel inland	56,550
Monitoring sustainability of ERTI and ERTII solar PV systems	Monitoring done for installations at a total of 40 sites.		

Reasons for Variation in performance

Capacity building in Renewable Energy Technologies not undertaken due to insufficient funds
Nil
Nil
Nil

Total	65,550
GoU Development	65,550
External Financing	0
AIA	0

Output: 04 Increased Rural Electrification

Independent monitoring of on-grid works and household connections monitored	Independent monitoring of on-grid works and household connections monitored in 10 service districts within UMEME Service territory.	Item	Spent
Support to design of grid intensification schemes	50 schemes were designed and BOQs prepared with REA	221011 Printing, Stationery, Photocopying and Binding	4,500
		227001 Travel inland	41,550

Reasons for Variation in performance

Nil

Total	46,050
GoU Development	46,050
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Outputs Funded</i>			
Output: 53 Cross Sector Transfers for ERT (Other Components)			
Subvention to UECCC	Quarterly subvention to UECCC transferred.	Item	Spent
		291001 Transfers to Government Institutions	586,643
<i>Reasons for Variation in performance</i>			
Nil			
		Total	586,643
		GoU Development	586,643
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
	Furniture and Office ICT equipment procured	312203 Furniture & Fixtures	14,387
		312213 ICT Equipment	7,200
<i>Reasons for Variation in performance</i>			
		Total	21,587
		GoU Development	21,587
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
	Continued with financing of RAP studies under the GERP project. Continued to monitor the installation of solar water systems in schools and health centers	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	6,728,328
<i>Reasons for Variation in performance</i>			
		Total	6,728,328
		GoU Development	0
		External Financing	6,728,328
		AIA	0
		Total For SubProgramme	7,610,387
		GoU Development	882,059
		External Financing	6,728,328
		AIA	0
<i>Development Projects</i>			
Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project			
<i>Outputs Provided</i>			
Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
	<ul style="list-style-type: none"> Obtained Clearance from the Chief Government Valuer for the Valuation Reports for the RAP of the project and a No Objection from ORIO. The RAP contract has a commitment UGX 3.9 Billion and estimated resettlement costs of UGX 9 Billion. 	211103 Allowances (Inc. Casuals, Temporary)	142,500
		221011 Printing, Stationery, Photocopying and Binding	6,750
		227001 Travel inland	66,750
		228002 Maintenance - Vehicles	9,000

Reasons for Variation in performance

Noted progress

Total	225,000
GoU Development	225,000
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
<ul style="list-style-type: none"> Concluded Negotiations and Received No-Objection for the Owners Engineer Contract for the project. The contract is valued at USD6Million. The contract is expected to be signed during quarter III of FY 2019/2020 after clearance by Solicitor General. Obtained Clearance from the Chief Government Valuer for the Valuation Reports for the RAP of the project and a No Objection from ORIO. 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 Concluded Negotiations and Received No-Objection for the Owners Engineer Contract for the project. The contract is valued at USD6Million. The contract is expected to be signed during quarter III of FY 2019/2020 after clearance by Solicitor General. 	281504 Monitoring, Supervision & Appraisal of capital works	150,000
	312104 Other Structures	5,625,000

Reasons for Variation in performance

Nil

Noted progress
progress noted

Total	5,775,000
GoU Development	5,775,000
External Financing	0
AIA	0
Total For SubProgramme	6,000,000
GoU Development	6,000,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 71 Acquisition of Land by Government

• RAP Implementation at 60%	•RAP implementation is 72% (94/130) complete	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

• Procurement of Contractor 50% complete	• Procurement of EPC Contractors has not yet commenced. •Procurement of Supervision Consultant for tender document preparation and works supervision was completed	Item	Spent
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Reasons for Variation in performance

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

Development Projects

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

- Progress RAP implementation to 70%	No payments for RAP implementation made due to the clause that requires release of 2/3 of the funds by Mofped to progress as stated in the financing agreement	Item 311101 Land	Spent 12,000,000
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Reasons for Variation in performance

The RAP Budget allocation to fulfil the loan condition of 2/3 of total RAP funds prior to signature of EPC contractor hasn't been availed by MoFPED

Total 12,000,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	12,000,000
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Progress procurement of EPC Contractor to 80%	• Procured EPC Consultant. However, Lead consultant pulled out due to the change of its business strategy. The financier gave a go ahead to proceed with the remaining JV partners in order not to cause further delay	281504 Monitoring, Supervision & Appraisal of capital works	933,925

Reasons for Variation in performance

The amendment is being processed subject to Solicitor General's approval.

Total	933,925
GoU Development	933,925
External Financing	0
AIA	0
Total For SubProgramme	12,933,925
GoU Development	12,933,925
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
Transfer to UEGCL	Physical progress for the Isimba hydropower plant was 99.9% while the associated transmission line is 100% complete and energised.	263204 Transfers to other govt. Units (Capital)	5,833,053

Reasons for Variation in performance

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
- PAPs Paid	All PAPs affected by the Normal Water Level 1054.5 meters above sea level had been compensated. The EPC Contractor/CWE finalized the permanent motorable access road for the Transmission Line	311101 Land	1,082,633
- RAP Consultant Paid			
- RAP implementation monitored			
- PAPs Paid			
- RAP Consultant Paid			
- RAP implementation monitored			
	RAP implementation was at 99.9%		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	1,082,633
		GoU Development	1,082,633
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Final EIA for Isimba	The Engineering Procurement and Construction (EPC) Contractor for Isimba	281501 Environment Impact Assessment for Capital Works	566,310
- Livelihood restoration study for Kalagala	Project is constructing the re-designed Public Bridge, the Physical Progress as at 31 December 2019 was 27%.	281504 Monitoring, Supervision & Appraisal of capital works	290,420
- Environmental impacts of Isimba HPP minitored	Works under Lot 2.1 have been completed to a tune of 71% physical progress. The Contractor is Nicole Associates Limited.	312103 Roads and Bridges.	3,000,000
- CDAP Implemented		312104 Other Structures	3,750,000
- Communities sensitized against vandalism of electricity transmission infrastructure			
- DLP monitored			
- Construction of bridge supervised			

Reasons for Variation in performance

		Total	7,606,730
		GoU Development	7,606,730
		External Financing	0
		AIA	0
		Total For SubProgramme	14,522,416
		GoU Development	14,522,416
		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	Transferred to UEGCL	263204 Transfers to other govt. Units (Capital)	4,050,000
UEGCL			

Reasons for Variation in performance

		Total	4,050,000
		GoU Development	4,050,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
RAP Monitoring Activities land acquisition and compensation	The consultant has been procured and is expected to commence ESIA by 31st December 2019. PAPs compensated are 82% for Karuma-Kawanda section and 85% complete for Karuma-Lira-Olwiyo Segment. All substation land had been availed.	Item 311101 Land	Spent 84,032

Reasons for Variation in performance

Total	84,032
GoU Development	84,032
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

-Monitoring and Supervision of CDAP and EPC Works	Supervision consultant for Karuma paid by UEGCL.	Item	Spent
MEMD (ESMP) supervised and Monitored	Procurement and sourcing for another consultant to undertake CDAP studies.	281504 Monitoring, Supervision & Appraisal of capital works	5,990,366
		312104 Other Structures	100,497

Reasons for Variation in performance

Total	6,090,863
GoU Development	6,090,863
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

Outstanding reimbursable payments to Owner Engineer EIPL with price escalation	Process for the outstanding balance to EIPL on going	Item	Spent
100% completion EPC works for Karuma HPP	As at 31 December 2019, the physical progress was 97.5% for Karuma hydropower plant, 90% for the Karuma-Kawanda Transmission line, 72.5% for the Karuma-Lira Transmission line, 86.25% for Karuma-Olwiyo Transmission line, 89%, 85%, 38%, and 84 % for the Karuma, Kawanda, Olwiyo and Lira substations respectively	312104 Other Structures	431,650,977

Reasons for Variation in performance

Contract extended to November 2020

Total	431,650,977
GoU Development	0
External Financing	431,650,977
AIA	0
Total For SubProgramme	441,875,872
GoU Development	10,224,895
External Financing	431,650,977

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1350 Muzizi Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

	Item	Spent
-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,	-Evaluation of Technical bids for the procurement of EPC contractor carried out. -Technical report submitted to KfW for approval. -Terms of Reference for procurement of Owner's Engineer developed and submitted to KfW for approval. -Construction delayed as a result of delay in procurement of EPC contractor	263204 Transfers to other govt. Units (Capital) 195,548

Reasons for Variation in performance

Total	195,548
GoU Development	195,548
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
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. Supervision of Resettlement Action Plan carried out. Catchment management sensitization and awareness carried out. -Evaluation of Technical bids for the procurement of EPC contractor carried out. -Technical report submitted to KfW for approval. -Terms of Reference for procurement of Owner's Engineer developed and submitted to KfW for approval. -Construction delayed as a result of delay in procurement of EPC contractor	281504 Monitoring, Supervision & Appraisal of capital works 230,713
Quarterly Monitoring and Supervision of CDAP implementation Training in generation, transmission and distribution	CDAP consultations among Project Affected Communities carried out No training carried out due to inadequate funds	

Reasons for Variation in performance

Total	230,713
GoU Development	230,713

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	426,261
		GoU Development	426,261
		External Financing	0
		AIA	0

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

	Monitoring and Supervision of Nyagak III HPP carried out.	Item	Spent
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	Physical works stand at 10%	263204 Transfers to other govt. Units (Capital)	65,183

Reasons for Variation in performance

Total	65,183
GoU Development	65,183
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	-Payment of PAPs approved by the auditors carried out in the project affected areas.	Item	Spent
Quarterly implementation of West Nile Grid Extension RAP		311101 Land	205,282
Payment of PAPs			
Grievance handling	-Verification of PAPs above 10m carried out in Arua, Nebbi and Pakwach districts.		
Monitoring and Supervision of RAP	-Community sensitization of Project Affected Communities on the RAP implementation carried		

Reasons for Variation in performance

Total	205,282
GoU Development	205,282
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly Monitoring and supervision of the progress of the Engineering Procurement and Construction: Detailed Design review meetings, Daily Site inspections and onsite meetings	Monitoring and Supervision of Nyagak III HPP carried out. Physical works stand at 20%	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 176,960
Quarterly Sensitization, Counseling, Voluntary Testing and information dissemination	Quarterly sensitization on Health, Safety and Environment among project affected communities carried out		
Quarterly Monitoring and Supervision of ESMP	Environment and Social Management plans implemented through catchment management sensitization and awareness carried out.		
Quarterly monitoring and supervision of PAPs livelihoods within Project Affected Areas	Monitoring and Supervision of PAPs livelihood among project affected communities carried out.		
Training in generation, transmission and distribution	No training carried out due to inadequate funds.		

Reasons for Variation in performance

Total	176,960
GoU Development	176,960
External Financing	0
AIA	0
Total For SubProgramme	447,425
GoU Development	447,425
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	The current sector strategic development plan was reviewed. Participated in the evaluation of the new SDP plan 2020/21-2024/25	Item	Spent
Hire consultant to undertake the Sub sector strategic plan 2020/21-2024/2025			

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Review of the Petroleum Policy of the entire value chain	The committee to review the National Oil and Gas Policy was constituted. ToR for the RIA being developed	Item	Spent
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 03 Capacity Building for the oil & gas sector

Industrial Enhancement Centre Designed and reviewed.	Engagements with universities and vocational and technical institutions postponed to Q3	Item	Spent
		211101 General Staff Salaries	91,458

Disseminate information to relevant stakeholders on skills requirements and standards in the Oil and Gas Industry.

Equity and fairness with respect to employment and training in the Oil and Gas Industry emphasised.

Reasons for Variation in performance

		Total	91,458
		Wage Recurrent	91,458
		Non Wage Recurrent	0
		AIA	0

Output: 04 Monitoring Upstream petroleum activities

Constant oversight and supervision of petroleum field activities.	Continued to oversee the oil and gas activities in the Albertine Graben	Item	Spent
		227001 Travel inland	495

Reasons for Variation in performance

		Total	495
		Wage Recurrent	0
		Non Wage Recurrent	495
		AIA	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.	Attended two (02) meetings towards the establishment of the industry enhancement centre.	Item	Spent
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Up-to-date Petroleum Website.

Implementation of Social Media strategy for the Directorate/sub-sector and recommendations.

Stakeholder engaged on ground, workshops and their feedback.

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 06 Participate in Regional Initiatives

One (1) EAC sectoral council meeting on energy attended and brief prepared with resolutions. Participated in 01 Regional meeting

Item

Spent

One (1) Regional/bilateral meetings held

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	91,953
Wage Recurrent	91,458
Non Wage Recurrent	495
<i>AIA</i>	0

Recurrent Programmes

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

Outputs Provided

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

Upstream promotional materials up-to-date and 100 packages provided. Gender and Equity policies incorporated in form of disaggregated data in package materials.

Geological and geophysical data acquired in Kadam-Moroto basin 2. Road shows for second licensing round undertaken in Dubai, London and Houston undertaken in October 2019

Item

Spent

Continue Basin analysis studies for Pakwach basin in the Albertine Graben. Updated Pakwach basin model and report.

Reasons for Variation in performance

On course.

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

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No regional engagement undertaken.

Total	4,543
Wage Recurrent	0
Non Wage Recurrent	4,543
AIA	0
Total For SubProgramme	5,701
Wage Recurrent	0
Non Wage Recurrent	5,701
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	Participated in the Africa Oil week in South Africa	
-Printing of promotional materials-Attend promotional regional meetings.	Preparation of the EAPCE 20 conference ongoing	
-Hold media briefings and talk shows		

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 with 2 officers participating in the regulatoin review process in Norway	
-Carry out bench marking study visits-Stake holder workshops for review of policies and regulations.		
-Draft new 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.	2 officers attended short term training in pipeline related course.	
-Conduct long term training for officers at Masters level	1 officer attended a benchmarking trip in Equitorial Guinea	
	Retention allowances paid to technical staffs.	

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	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
AIA	0

Output: 06 Participate in Regional Initiatives

-Participate in regional summits and projects on oil and gas activities.	Preparation of the EAPCE 20 conference on going	Item	Spent
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Reasons for Variation in performance

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

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

-Oversight inspections conducted	-Conducted two familiarisation inspections by Technical Petroleum Committee (TPC) members.	Item	Spent
-Downstream policy Interim report submitted		221007 Books, Periodicals & Newspapers	1,147
-Regional coordination meetings attended	-Two stake holders engagement workshops on Standards and regulations were conducted in Kabale for S.Western Uganda districts of Uganda and in Gulu for Northern and West Nile districts of Uganda.	221009 Welfare and Entertainment	1,000
-Emergency petroleum supply plan updated		222001 Telecommunications	1,147
-Development of Lake Victoria jetty facilities supervised		222002 Postage and Courier	750
-Support feasibility study of Jetty development in Masaka-Lakai area		227001 Travel inland	7,140
		228002 Maintenance - Vehicles	3,570

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	14,753
		Wage Recurrent	0
		Non Wage Recurrent	14,753
		AIA	0

Output: 08 Management and Monitoring of petroleum supply Industry

		Item	Spent
-150 petroleum facilities monitored and inspected in Eastern Uganda	-174 petroleum facilities monitored and inspected in Eastern Uganda Districts of Mukono, Buike, Jinja, Mayuge, Iganga, Kibuku, Namutamba, Wakiso, Kayunga and Budaka.	211103 Allowances (Inc. Casuals, Temporary)	9,167
-150 Petroleum facilities enforced on in South Western Uganda		221001 Advertising and Public Relations	4,588
-Report on Monitoring of petroleum products local and regional pump prices	-92 petroleum retail outlets enforced on in the districts of Mpigi, Wakiiso, Masaka, Kyotera, Lwengo, Rakai, Mbarara, Isingiro, Ntungamo, Kabale, Rubanda, Kisoro, Kanungu and Rukungiri. Other retail outlets were enforced on in the districts Kampala, Luwero, Nakasongola, Oyam, Kole, Gulu, Lira and Omoro.	221002 Workshops and Seminars	18,400
-LPG detailed feasibility study interim report submitted		221009 Welfare and Entertainment	3,671
-LPG mass usage and safe handling training conducted & LPG starter kit procured		222001 Telecommunications	1,913
-Analytical study of Biofuel pricing undertaken		225001 Consultancy Services- Short term	356,223
-Motor Vehicles procured		227001 Travel inland	33,037
-Biofuels use training conducted		227002 Travel abroad	6,216
		227004 Fuel, Lubricants and Oils	18,354
		228002 Maintenance - Vehicles	5,938
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
	-Supply of petroleum products were normal throughout the festive season averaging 178, 833, 811 litres of Diesel, Petrol and Kerosene in the second Quarter 2019/20.		
	-LPG Inception Feasibility Study Report was submitted, reviewed and recommendations made.		

Reasons for Variation in performance

-Enforcement target not achieved due to breakdown of enforcement vehicle halfway the planned area for coverage while in Northern Uganda.

	Total	459,507
	Wage Recurrent	0
	Non Wage Recurrent	459,507
	AIA	0

Output: 09 Maintenance of National Petroleum Information System

		Item	Spent
-National Petroleum Information System (NPIS) operated and maintained	-Average imports were 178, 833,270 litres of diesel, petrol and parafin.	211103 Allowances (Inc. Casuals, Temporary)	1,374
-Report on Local Pump prices captured	-LPG Feasibility Study Interim Report was submitted.	221009 Welfare and Entertainment	1,000
-Reports on imports, stocks and sales of petroleum products produced	-NPIS support contract awarded to the best evaluated bidder and contract due for signing.	222001 Telecommunications	500
- NPIS maintained regularly	-536,499,811 litres of Petrol, Diesel and Kerosene were imported in the quarter.	227001 Travel inland	1,375
-All Licensing activities conducted within NPIS	-Data disseminated timely to requests.	227004 Fuel, Lubricants and Oils	1,147
-Reports on NPIS disseminated on time	-The local pump prices were steady at an average of Shs 4010 for petrol and Shs 3773 for diesel a litre respectively.	228002 Maintenance - Vehicles	1,548

Reasons for Variation in performance

	Total	6,944
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	6,944
		AIA	0

Output: 10 Operational Standards and laboratory testing of petroleum products

		Item	Spent
-All Petroleum construction permits applications evaluated timely	-60 Petroleum Construction Permits were issued.	211103 Allowances (Inc. Casuals, Temporary)	2,750
-Inspections and certifications of petroleum facilities on time	-39 Petroleum Construction Completion Certificates issued to developers.	221009 Welfare and Entertainment	3,671
-All Petroleum operation license applications evaluated timely and licenses issued	-62 Petroleum Operating Licences Issued to developers.	222001 Telecommunications	1,382
-Support to establishment of downstream petroleum standards	-47 Environmental Impact Assessments reports reviewed.	227001 Travel inland	18,337
-Inspection and monitoring of quality of petroleum products regularly conducted	-No Environmental Audits reports received in the quarter.	227004 Fuel, Lubricants and Oils	9,177
-Laboratory confirmatory tests at Amber house carried out on request timely	-2459 petroleum retail outlets were out of 2936 inspected for marker and quality compliance was at 98.8%.	228002 Maintenance - Vehicles	14,515
-All Petroleum construction permits applications evaluated timely	-92 retail samples of non-compliance were due to adulteration.	228004 Maintenance – Other	137,880
-Inspections and certifications of petroleum facilities conducted on time	-4077 samples were analysed.		
-All Petroleum operation license applications evaluated timely and licenses issued	-Conducted an inhouse staff training on ISO/IEC 17025:2017 and ISO 17025:2005 and ISO 17025:2017 on Awareness		
-Support to establishment of downstream petroleum standards	Impact, Improvement of processes and Risk assessment and Computer Systems validation		
-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			

Reasons for Variation in performance

	Total	187,711
	Wage Recurrent	0
	Non Wage Recurrent	187,711
	AIA	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

		Item	Spent
-Petroleum strategic Reserves (Jinja Storage Tanks) monitored	-JST monitored and current stock levels are 877,570 litres of petroleum products.	211103 Allowances (Inc. Casuals, Temporary)	685
-Compliance of Barges construction for lake use supervised	-Monitored and inspected developments of Bugiri-Bukasa port developments and at around 60%.	221009 Welfare and Entertainment	500
-Supply coordination meetings attended		222001 Telecommunications	500
-Inter ministerial meetings attended		227004 Fuel, Lubricants and Oils	1,566

Reasons for Variation in performance

	Total	3,251
	Wage Recurrent	0
	Non Wage Recurrent	3,251

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	672,166
		Wage Recurrent	0
		Non Wage Recurrent	672,166
		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	10 Promotional meetings with potential investors attended	Item	Spent
-10 Promotional workshops held with potential investors and stakeholders		211103 Allowances (Inc. Casuals, Temporary)	30,404
		221002 Workshops and Seminars	4,550
		227002 Travel abroad	13,384

Reasons for Variation in performance

Total	48,338
GoU Development	48,338
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

-2 personnel enrolled for Long term training at Master level.	2 officers attended short term training this quarter	Item	Spent
-3 Short term training conducted		211103 Allowances (Inc. Casuals, Temporary)	44,812
-2 Professional engagements with higher institution of learning conducted	1 officer undertook a bench-marking visit to Equatorial Guinea	221003 Staff Training	110,445
-Retention allowances paid to technical staff			

Reasons for Variation in performance

Total	155,257
GoU Development	155,257
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

RAP implementation monitored	Churches were finished and handed over to the respective users. Borehole and police post construction being finalized	Item	Spent
Oil Refinery FEED Activities supervised	Supervision for the Refinery FEED continued.	227001 Travel inland	107,655
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	33,063

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	170,718
		GoU Development	170,718
		External Financing	0
		AIA	0

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

-10 engagements workshops held with different stakeholders	4 stakeholder engagement meetings held for the EACOP and finished products pipelines	Item	Spent
-2 engagement /sensitization meeting held with the Project Affected Communities.		211103 Allowances (Inc. Casuals, Temporary)	37,657
-5 IEC (Information, Education and Communication) kits disseminated to key stakeholders.		221002 Workshops and Seminars	4,877
- 2 newspaper briefs and supplements issued.			

Reasons for Variation in performance

	Total	42,533
	GoU Development	42,533
	External Financing	0
	AIA	0

Output: 06 Participate in Regional Initiatives

-2 Northern corridor project meetings attended	No regional meetings were attended in this quarter.	Item	Spent
-Documented meetings, engagements and workshops on energy attended in EAC region		211103 Allowances (Inc. Casuals, Temporary)	8,880
		221001 Advertising and Public Relations	4,106
		227002 Travel abroad	29,388

Reasons for Variation in performance

	Total	42,374
	GoU Development	42,374
	External Financing	0
	AIA	0

Output: 07 Petroleum Policy Development, Regulation and Monitoring

-Review on the policy undertaken	Engagements with UNBS on development of petroleum standards held.	Item	Spent
-10 standards and codes reviewed and developed		211103 Allowances (Inc. Casuals, Temporary)	14,144
-3 guidelines reviewed.		228003 Maintenance – Machinery, Equipment & Furniture	9,735

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	23,879
		GoU Development	23,879
		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 done.		

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.	Procurement still ongoing.	Item	Spent
- 8 sets of cartridges procured			
-4 laptops purchased			
- 3 tablet purchased			

Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

-24 sets of cartridges bought	Procurement ongoing.	Item	Spent
-8 scanners and printers purchased			
-5 desks,seats and cupboard purchased .			

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

-6 desks,4 filling cabinets ,6 chairs ,16 office trays ,5 fans and 8 telephone receivers purchased	Procurement is still ongoing	Item	Spent
- 2 cupboard purchased			

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 80 Oil Refinery Construction

-ESIA study reports produced.
 -ESIA attachment made and monitoring report produced.
 -FEED attachments made and monitoring report produced
 -Study reports on allocated FEED milestones produced.
 -Contractors payment made
 -Contractor supervision reports for resettlement infrastructure submitted.
 -Livelihood restoration programmes undertaken

Continued to monitor the progress of FEED.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	1,834,665
311101 Land	1,606,102

Reasons for Variation in performance

	Total	3,440,766
	GoU Development	3,440,766
	External Financing	0
	AIA	0
Total For SubProgramme	3,923,866	
	GoU Development	3,923,866
	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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Continue to carry out promotional meetings and workshops. -Continue to participate in promotional regional meetings and expos. -Continue to engage investors in oil and gas in Media and trade shows -Printing of promotional materials -Review of the applications -Carry out due diligence for the applicant. -Consultative workshops with stake holders. -Bench marking other countries on guidelines	-Continued to carry out promotional meetings and held 5 meetings with prospective investors. -Continued to participate in promotional regional meetings and expos. -Continue to engage investors in oil and gas in Media and trade shows -Started procurement for Printing of promotional materials -Continued to review of the applications and monitoring implementation of project agreements Continued drafting of the first guidelines - Consultative workshops with stakeholders engagements held	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 13,495 32,696

Reasons for Variation in performance

Total	46,191
GoU Development	46,191
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

-Review current policies and guidelines -Develop new draft policies and guidelines. -Meetings and workshops with stakeholders. -organise meetings and workshops for stakeholders -Review the standards and codes -Bench mark standards and codes	Continued to review current policies and guidelines -Continued to develop new draft policies and guidelines. -Held 4 Meetings and workshops with stakeholders -organized 2 meetings and workshops for stakeholders -Continued to review the standards and codes	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227002 Travel abroad	Spent 22,950 4,500 11,130
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Reasons for Variation in performance

Total	38,580
GoU Development	38,580
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Continue to 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 -Continue to train staff in short term courses -Continue to train staff in long term courses at Masters level.	-All technical staff were paid retention for technical staff. -Carry out placements of staff to oil and gas installations. -Continued Supporting high institutions of learning in oil and gas activities training. - Continued to train interns from various institutions and facilitate their field work activities -Continued to train staff in short term courses. 2 trainings held -One officer continued to train staff in long term courses at Masters level.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	Spent 160,740 122,828

Reasons for Variation in performance

Total	283,568
GoU Development	283,568
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.	Continued to carry out media and press briefings in oil and gas activities. 4 meetings held-Continued with Production of promotional and communication materials for oil and gas activities. -Carried out 3 Workshops for the stakeholders on the progress of oil and gas activities. -Participated in 2 regional and international media campaigns -Published materials for distribution on updates on oil and gas activities. -Held 8 radio talk shows and press briefings Continued to review the communication strategy. -Participated in 5 activities related to oil and gas in order to create information linkages.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227002 Travel abroad	Spent 9,870 2,641 21,026 23,384
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Reasons for Variation in performance

Total	56,921
GoU Development	56,921
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 1 meeting in Northern corridor integrated project activities in oil and gas Started with preparations for EAPCE'21 activities. -Continued to participate in bilateral countries activities in oil and gas -participated in 1 in East African Community activities in oil and gas	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227002 Travel abroad	Spent 52,587 5,328 125,038
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	182,953
GoU Development	182,953
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
-Monitor a contractor for mark stone. -Carry out maintenance of the land acquired. -Continue to Compensate PAPs for the various projects in acquiring land.	-Continued the process of procuring a contractor for mark stone. -Submitted 4 valuation reports for PAPs to the CGV for the various projects in acquiring land.	281504 Monitoring, Supervision & Appraisal of capital works 20,000
-Continue to Carry out studies related to land acquisition -Continue to implement RAP for finished products pipeline and crude export pipeline - Monitor ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken -Continue to 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 -Participate and 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 -Participate and monitor a consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda	-Continued to with to Carry out studies related to land acquisition -Continued to implement 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 -Continue to participate in land acquisition of feeder pipelines Continued with stakeholder meetings for the selection of the consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda Continued to monitor the acquisition of EACOP corridor and affected persons compensated in time Continued with bilateral meetings for the selection of the consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda	

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

QUARTER 2: Outputs and Expenditure in Quarter

173/292

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

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

250 line km of geophysical data plus geological and geochemical mapping of 200 sq km. in Kadam-Moroto basin.	No data acquired due to the rainy season in the project area during the Quarter. Annual Resources Report for period 2018/19 made.	Item	Spent
Basin Analysis studies and Resource Assessment of the two sub-basins in the Albertine Graben continued. Continue with the Second licensing bidding round in Uganda. Evaluation of the applications by the companies that have expressed interest. The country's petroleum potential presented at one (1) international conference abroad. Procurement process of contractor to undertake speculative surveys over Lake Albert and new areas. Environmental, Social Impact Assessment (ESIA) studies for Tilenga and Kingfisher studies reviewed and ensure that equity and gender policies are observed.	Continued with the Second licensing bidding round in Uganda; three (3) road shows were held in London, Houston and Dubai during October 2019. The country's petroleum potential was presented at the Africa Oil Week conference held in November, 2019 in Cape Town, South Africa. Procurement of consultancy services to undertake ESIA assessment for exploration activities in the new areas was still ongoing, with the evaluation stage completed. Commenced the review of FDP related updated petroleum reservoir reports submitted companies. The reports are for Jobi-Rii, Gunya and Ngiri fields.	211102 Contract Staff Salaries	8,480
		211103 Allowances (Inc. Casuals, Temporary)	536,949
		221001 Advertising and Public Relations	101,231
		221002 Workshops and Seminars	202,435
		221008 Computer supplies and Information Technology (IT)	32,905
		221011 Printing, Stationery, Photocopying and Binding	54,873
		222002 Postage and Courier	277
		223005 Electricity	15,000
		223006 Water	2,500
		225001 Consultancy Services- Short term	31,151
		227001 Travel inland	114,247
		227002 Travel abroad	201,484
		227004 Fuel, Lubricants and Oils	59,880
		228002 Maintenance - Vehicles	100,929
		228003 Maintenance – Machinery, Equipment & Furniture	9,914

Reasons for Variation in performance

No variation.

The deadline for Request for Qualification stage was moved from 31st December 2019 to 31st March 2020.

No data acquired due to the rainy season in the project area during the Quarter. Data acquisition to be undertaken in Q3.

No variation.

Total	1,472,255
GoU Development	1,472,255
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Impact assessment for the NOGP review.	Draft Terms of Reference for Coordination and Consultancy services to carry out a Regulatory Impact Assessment of the NOGP completed and were in place.	Item	Spent
Impact assessment on implementation of the NOGP in relation to gender and equity policies are observed.		211103 Allowances (Inc. Casuals, Temporary)	5,701
Updated M and E database for the National Oil and Gas Policy.		223005 Electricity	5,000
		227002 Travel abroad	20,066
		227004 Fuel, Lubricants and Oils	1,400
Ensure data disintegration of gender, equity and human right policies are captured.	Continued to update the M and E database for the National Oil and Gas Policy.	228002 Maintenance - Vehicles	1,955

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

No variation.

On course.

Total	34,122
GoU Development	34,122
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

		Item	Spent
Contract Staff salaries paid.	Contract Staff salaries was paid.	211102 Contract Staff Salaries	109,880
One (1) short-course undertaken by two (2) technical staff abroad.	The Department received three (3) new staff members; i.e. two (2) Geophysicists and one (1) Palynologist.	211103 Allowances (Inc. Casuals, Temporary)	2,055,943
One training workshop for eight (8) staff undertaken within the country.	Two (2) short-courses in specialized areas of oil and gas attended by four (4) staff members.	221002 Workshops and Seminars	9,920
Capacity building undertaken and technical staff retained.		221003 Staff Training	267,447
		227002 Travel abroad	40,630
	Capacity building undertaken and technical staff retained.		

Reasons for Variation in performance

No variation.

No variation.

Total	2,483,820
GoU Development	2,483,820
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

		Item	Spent
General oversight role over the petroleum sub sector exercised. Monthly supervision of petroleum field activities undertaken.	The Ministry through this Department continued to supervise the Resettlement Action Plans for the Tilenga and Kingfisher development projects, based in Buliisa and Hoima districts respectively.	211103 Allowances (Inc. Casuals, Temporary)	26,363
Gender and equity analysis to inform and review policy and legislation.		228003 Maintenance – Machinery, Equipment & Furniture	19,657

Reasons for Variation in performance

No variation.

Total	46,020
GoU Development	46,020
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Regional Sensitization campaigns on LPG undertaken	Undertaken by Petroleum Supply Department.	Item	Spent
LPG Feasibility study consultant paid	Two (2) staff members participated in a capacity building study visit to Equatorial Guinea.	221009 Welfare and Entertainment	2,268
One EAC preparatory meeting for EAPCE'21 held from one of the EAC Partner states.		221011 Printing, Stationery, Photocopying and Binding	90,339
		222001 Telecommunications	2,500
		223006 Water	2,500
		225002 Consultancy Services- Long-term	46,021
		227001 Travel inland	139,354
		227002 Travel abroad	14,457
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	9,505

Reasons for Variation in performance

No variation.

Undertaken by Petroleum Supply Department.

Total	326,943
GoU Development	326,943
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Well furnished data centre and office building.	Construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress of construction was at 70%, and the works are expected to be completed by May 2020.	Item	Spent
Well maintained Office buildings.	Office buildings well maintained.	312101 Non-Residential Buildings	1,437,027

Reasons for Variation in performance

On course.

On course.

Total	1,437,027
GoU Development	1,437,027
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.	Procurement of maintenance licenses for specialized software package, GEOSOF and PETREL concluded.	Item	Spent
Maintenance fees for ARCGIS, GEOSOF and PETREL software packages paid.	Procurement bidding notice for an assortment of ICT equipment had been advertised.	312202 Machinery and Equipment	1,846,873

Reasons for Variation in performance

On course.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,846,873
		GoU Development	1,846,873
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Field gear (20 camp beds, 15 walkie talkies and 40 PPE) procured.	Ongoing procurement for PPE. Procurement bidding notice for one (1) Hawk Analyzer had been advertised.	
procurement of hawk analyser, palynology lab equipment and vitrinite reflectance equipment	Procurement bidding notice for one (1) Hawk Analyzer had been advertised.	
Procurement of One (1) Gravity meter continued.	The department procured two (2) differential GPS sets.	
	Procurement bidding notice for one (1) gravity meter had been advertised.	

Reasons for Variation in performance

On course.
This procurement was postponed.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Thirty (30) pieces of office furniture procured.	No furniture was procured.	

Reasons for Variation in performance

Procurement of furniture to be considered in Q3.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	7,647,062
GoU Development	7,647,062
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Two (2) engagements with farmers and farmers associations in the host communities of Bundibugyo and Ntoroko districts to sensitize them on the need to continue concentrating on agriculture as well as the best practices in agriculture	Engagements postponed to Q3	Item	Spent
Hold two (2) workshops to train fifty (50) local companies in the host community of Nwoya in bid management and tender preparedness	Supported the bid management training for 40 local companies	221002 Workshops and Seminars	15,570
Facilitate two (2) partnerships of local trainers with international accredited trainers.	Engagements with universities and vocational and technical institutions postponed to Q3	221003 Staff Training	112,571
Hold two (2) engagements with Universities in the Western region on skills requirements for the oil and gas sector at level 4.	Training postponed to Q3	221008 Computer supplies and Information Technology (IT)	3,100
Hold two (2) engagements with Vocational and Technical institutions in Acholi subregion	Supported the meetings towards the establishment of the industry enhancement center.	222001 Telecommunications	5,000
One (1) national content staff trained in enterprise development in oil and gas		225002 Consultancy Services- Long-term	4,453,363
Present IEC project to the sector Working Group (*SWG)		227001 Travel inland	240,416
Implement any recommendations by SWG		227002 Travel abroad	197,776
		227004 Fuel, Lubricants and Oils	21,050
		228002 Maintenance - Vehicles	7,182

Reasons for Variation in performance

Total	5,056,028
GoU Development	602,665
External Financing	4,453,363
AIA	0

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

Hold two (2) engagements with stakeholders such as District Local Governments in Lango and Acholi sub regions to inform them about opportunities in the oil and gas sector.	One Workshop to validate the translated local content regulations in Ateso held in Soroti District.	Item	Spent
Hold one(1) radio talk-shows to communicate the opportunities available in the sector in Hoima	Training of women in SMEs postponed to Q3	221002 Workshops and Seminars	50,000
Support training of fifty (50) women in SMEs in Bundibugyo and Fortportal to aid their participation in oil and gas sector		221005 Hire of Venue (chairs, projector, etc)	3,157
Support training of thirty 30 Persons with disabilities engaged in informal enterprises in Kasese to prepare them to participate in the oil and gas		227001 Travel inland	1,032
		227004 Fuel, Lubricants and Oils	11,280

Reasons for Variation in performance

Total	65,469
GoU Development	12,312

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	53,157
		AIA	0
		Total For SubProgramme	5,121,497
		GoU Development	614,977
		External Financing	4,506,520
		AIA	0

Program: 05 Mineral Exploration, Development & Value Addition

Recurrent Programmes

Subprogram: 05 Directorate of Geological Survey and Mines

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Spent
Develop Legal and Regulatory frameworks for mining, laboratories and geothermal resources management	Regional stakeholder consultation on draft mining bill held in Eastern and Central Uganda;	211101 General Staff Salaries 534,160
Supervise the implementation of iron and steel industry development; High level meetings with stakeholders, policy advisers.	Laboratories and geothermal resources management undertaken; Meetings on iron and steel industry development held in at DGSM. Entebbe and Kampala; High level meetings with NEMA, URA. NFA and UCMP, policy advisers.	211103 Allowances (Inc. Casuals, Temporary) 3,535 223005 Electricity 159 223006 Water 159 227004 Fuel, Lubricants and Oils 2,294

Reasons for Variation in performance

Waiting for comments from various stakeholders on draft bills prepared under the Directorate

Total	540,306
Wage Recurrent	534,160
Non Wage Recurrent	6,147
AIA	0

Output: 02 Institutional capacity for the mineral sector

	Item	Spent
In liaison with the Departments, develop training plan and tooling of staff	Training plan and tooling of staff updated;	211103 Allowances (Inc. Casuals, Temporary) 390
Build capacity of staff for mineral exploration and geological mapping and data analysis	Supported capacity building of staff for mineral exploration and geological mapping and data analysis at DGSM	223006 Water 286
Supervise all development projects implemented under the Directorate	offices awaiting field demonstrations at Nampewo; Other trainings were on HS, On-line Mining Cadastre system, RCM; Development projects implemented under the Directorate supervised	227004 Fuel, Lubricants and Oils 2,294

Reasons for Variation in performance

Many emerging issues in the mining sub-sector; digitisation and on-line systems warrant training sessions.

Total	2,970
Wage Recurrent	0
Non Wage Recurrent	2,970
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervise geological, geochemical and geophysical surveys and monitoring standards in reporting, production of maps;	Geological, geochemical and geophysical surveys and monitoring standards in reporting, production of maps supervised;	Item	Spent
Supervise evaluation of REE, and uranium prospects.	Exploration of REE at Bukusu in Manafwa, and uranium prospects at Makuutu in Iganga District supervised.	227001 Travel inland	5,440
Support and supervise mineral value addition centers and mineral trading markets	Mineral value addition centers and mineral trading markets monitored and supervised.	227004 Fuel, Lubricants and Oils	2,294
Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems	Generation of geological information for dissemination and investment to feed into an integrate geo-data information systems coordinated and supervised.		
Promote and market the country's mineral investment potential and celebrate centenary year of mineral industry in Uganda.	The country's mineral investment potential promoted at Mineral Wealth Conference on 6-7 Oct. 2019 and Energy and Minerals Week and to MPs at Mbale Resort Hotel in Mbale		

Reasons for Variation in performance

Late release of field allowances and also for workers in the field;

Total	7,734
Wage Recurrent	0
Non Wage Recurrent	7,734
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Workshop on management of ASM with district officials and miners	Workshop on management of ASM with district officials and miners at Kikagati in Isingiro, Mwerasandu in Ntungamo and Katenga in Buhweju. Illegal mining activities were found in Kitomi Forest and Katenga in Buhweju.	Item	Spent
		224004 Cleaning and Sanitation	3,143
		227001 Travel inland	3,245
		227004 Fuel, Lubricants and Oils	2,294

Reasons for Variation in performance

Good performance due to increasing interest and issues in the mining sub-sector

Total	8,682
Wage Recurrent	0
Non Wage Recurrent	8,682
AIA	0

Output: 05 Licencing and inspection

Supervises review of mineral rights applications; inspections and monitoring of mine development projects; mining and mineral exploration programs; Collaborate with other MDAs on mining matters	Review of 19 mineral rights application undertaken; inspections and monitoring of mine development projects in Alupe, Busia, Kamalenge, Mubende and Sukulu in Tororo undertaken; 3 mining and 25 mineral exploration programs were as well inspected; 20 Exploration Licenses (ELs); 6 Location Licenses; 2 MLs & 1 RL granted.	Item	Spent
	Collaborated with Justice, NEMA, NFA, URA, Lands on mining matters	227004 Fuel, Lubricants and Oils	4,588

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Late release of funds, field inspections still on-going

Total	4,588
Wage Recurrent	0
Non Wage Recurrent	4,588
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

		Item	Spent
Coordinate collaborative research and payment of annual subscription AMGC (former SEAMIC)	Training of 4 staff at Mwanza coordinated. Payment to AMGC amounting to UGX. 11,474,113/- to AMGC effected;	262101 Contributions to International Organisations (Current)	11,474

Reasons for Variation in performance

Limited funds to complete subscription fees

Total	11,474
Wage Recurrent	0
Non Wage Recurrent	11,474
<i>AIA</i>	0
Total For SubProgramme	575,755
Wage Recurrent	534,160
Non Wage Recurrent	41,596
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
Review the Mining regulations	Sensitized the Parliamentary committee on Environment and Natural resources about the draft mining and mineral bill 2019 and other GSD activities through workshop held at Mbale Resort Hotel	221007 Books, Periodicals & Newspapers	381
Hold consultative meetings with stakeholders		222002 Postage and Courier	476
		223005 Electricity	159
		223006 Water	159
		227001 Travel inland	1,131

Reasons for Variation in performance

Total	2,306
Wage Recurrent	0
Non Wage Recurrent	2,306
<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervise installation of laboratory equipment Ensure OHS in mineral laboratory Supervise the construction of the infrasound network and installation of the equipment Supervise the maintenance of National Seismological Network and monitor other geo-hazards. Supervise the training of staff , Supervise recruitment of staff Supervise the procurement of equipment	Supervised activities going on the Laboratory division Continued to supervise installation of the infra sound station at Entebbe and other activities. Supervised servicing and maintenance of earthquake recording station. Supervised data collection and analysis and bulletin production. Supervised the assessment of landslides in Bundibujjo and Kibale Districts Supervised compilation of Technical papers to be presented during the celebration of 100 years of existence of Geological Survey and Mines Department	Item 227001 Travel inland	Spent 794

Reasons for Variation in performance

Total	794
Wage Recurrent	0
Non Wage Recurrent	794
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Produce a Centenary Mineral Atlas of Uganda Publish mineral resources in media and regionally Produce maps on mineral commodities Integrate geological data and disseminate it to end users Promote value addition Map mineral trading markets Supervise airborne geophysical surveys of Karamoja region. Supervise the Wolfram exploration activities (geological, geochemical and geophysical surveys) Supervise evaluation of mineral targets Generate bankable investment projects	Supervised compilation of the Mineral atlas of Uganda. In this regard, the followings maps were compiled for inclusion in the Mineral Atlas, Dimension stone potential map of Uganda, Geothermal Potential Map of Uganda including all major and other geothermal resources manifestation, Industrial (2020) minerals map of Uganda, Metallic (2020) Minerals map of Uganda, Mineral occurrence map of Uganda, viii) Gold potential map, All the Industrial Mineral Occurrences originally in Geographic Coordinate system were captured into UTM system for ease of update with new and emerging discoveries from the field. The Geodatabase was also updated with new mineral targets discoveries by SMMRP. All metallic Mineral Occurrences originally in Geographic Coordinate were captured in UTM system to facilitate update with new discoveries. The Geodatabase was also updated with new mineral targets by SMMRP, Sipa discoveries of Base metals in Lamwo District, and Samta Discoveries of Base metals in Arua District Participated in supervision of the construction of mineral beneficiation center in Rwengoma Ntungamo District Supervised preparation of documents for airborne geophysical surveys of Karamoja Region. Supervised Geological Geochemical and Geophysical exploration activities over the REE anomalies in Bukusu Carbonatite complex in Manafwa Districts	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 223005 Electricity 223006 Water 227001 Travel inland	Spent 4,350 794 159 159 34,333

Reasons for Variation in performance

Total	39,794
Wage Recurrent	0
Non Wage Recurrent	39,794
A/A	0

Output: 04 Health safety and Social Awareness for Miners

Promote sustainable exploration through best practices Mainstream crosscutting issues, equal opportunities, gender and environment in geological surveys	Supervised sensitisation on health, environment, gender and equity in Luwero and wakiso districts	Item 227001 Travel inland	Spent 13,065
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Reasons for Variation in performance

Total	13,065
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	13,065
		AIA	0

Output: 05 Licencing and inspection

Monitor and evaluate performance of mineral exploration licenses granted	Supervised 64 active Exploration Licences (Table below) in the districts of Mityana, Mubende, Kiboga Kyankwanzi, Mpigi, Wakiso, Nakaseke, Kibaale, Luwero, Mukono, Buikwe, Butambala, Gomba, Kakumiro and Kasanda. to check performance compliance as per the provisions of the Mining Act, 2003 and Mining Regulations, 2004. The EL's are as follows: EL0001, EL1088, EL1089, EL1093, EL1391, EL1591, EL1594, EL1597, EL1613, EL1619, EL1625, EL1641, EL1648, EL1654, EL1656, EL1665, EL1666, EL1678, EL1682, EL1683, EL1686, EL1688, EL1706, EL1717, EL1718, EL1719, EL1723, EL1727, EL1741, EL1757, EL1758, EL1775, EL1776, EL1790, EL1792, EL1819, EL1827, EL1830, EL1833, EL1837, EL1838, EL1840, EL1841, EL1846, EL1849, EL1867, EL1892, EL1903, EL1917, EL1941, EL1955, EL1962, EL1963, EL1964, EL1966, EL1971, EL1981, EL1986, EL1994, EL2001, EL2002, EL2005, EL2017, EL2028	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,650
		223005 Electricity	159
		223006 Water	159
		227001 Travel inland	9,240

Reasons for Variation in performance

	Total	20,208
	Wage Recurrent	0
	Non Wage Recurrent	20,208
	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 13,762,277 to the Preparatory Commission of the Comprehensive Nuclear Test Ban Treaty Organization (CTBTO)	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	76,166
	Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	76,166
		AIA	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Submit geothermal principles to Ministry of Justice and Constitutional Affairs for drafting.	From 19th to 21st October 2019, an awareness and community outreach fried trip was conducted in Kibiro and Panyimur geothermal prospects to brief the local communities about the project progress and near-term planned project activities. The trip was also intended to discuss issues and concerns of the local community as an input to the draft geothermal policy. From 23rd to 24th October 2019, Staff attended a National Energy Policy 2019 Consultative Stakeholders Workshop at Imperial Royale Hotel, Kampala. Mr. Nicolas Louis Roger Desmoitier (Research Assistant) from Initiative for Climate Action Transparency (ICAT) gave a lecture at the Centre for Research in Energy and Energy Conservation at the Makerere University, covering the following aspects: general facts about geothermal energy in Uganda, potential transformational impacts linked to the development of geothermal energy based on the forward-looking policy assessment that was carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,900
		227001 Travel inland	3,050

Reasons for Variation in performance

	Total	5,950
	Wage Recurrent	0
	Non Wage Recurrent	5,950
	AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Recruit 15 staff, train 10 staff and procure office equipment	A new project proposal "Uganda Geothermal Resources Development Project Phase II" concept was approved by the Development Committee (DC) of the Ministry of Finance Planning and Economic Development (MFPED). The activities of the project are: (i) To drill eight wells, install pumps and test the resource at Kibiro and Panyimur. (ii) Construct access roads to the drill sites. (iii) Detailed surface exploration of other areas of Uganda apart from Katwe, Buranga, Kibiro and Panyimur and select two areas for the feasibility study. (iv) Capacity building which includes equipment and training. (v) studies that cover environmental and social impacts, project costs, funding options, power sales, direct use, mineral extraction and economic empowerment of communities in the geothermal prospects of Kibiro and Panyimur.	Item 221007 Books, Periodicals & Newspapers 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,377 4,860 6,194
Strengthened Department of Geothermal Resources. Staff recruited, Equipment purchased and Staff trained.	The GRD participated in the development of a business model for the AGCE to be established in Kenya. The model is to be finalized in March 2020 before it is presented to the African Union Commission (AUC). CTCN – UNIDO procured GreenMax Capital Advisors to provide technical assistance to identify opportunities for direct use geothermal applications from technical, financial and market viability perspectives in six East African countries, including Uganda. The one-year project is sponsored by the Climate Technology Centre Network (CTCN) of the United Nations Framework Convention on Climate Change (UNFCCC). Three (3) staff commenced a three-month hands-on training in geothermal drilling, well site geology and reservoir engineering at the Geothermal Development Company (GDC), Kenya. Six (6) staff have prepared technical papers to be presented at WGC 2020 in Reykjavik, Iceland from April 26th April to 2nd May 2020 as part of technology transfer and information dissemination.		

Reasons for Variation in performance

Total 12,431

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,431
		AIA	0

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

Supervision of Drilling of Five (5) Temperature Gradient Wells drilled at Buranga	On 11th November 2019, a contract (MEMD/NCONS/19-20/00002/DGSM) to drill sixteen (16) Thermal Gradient Holes (TGH) at Kibiro and Panyimur was signed between the Government of Uganda and M/S Royal Techno Industries Limited. On 2nd to 4th December 2019, the Geothermal Drilling Contractor carried out an infrastructure assessment at Kibiro which included terrain, accessibility, water supply. Drilling is anticipated to start in February 2020.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,770
		221010 Special Meals and Drinks	5,177
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	27,531
	The Temperature Gradient Well (TGW) has been designed with support from the consultant to the project who will also supervise the drilling activity. According to the design, the TGW is not supposed to flow and will be a 6 inch hole to a maximum depth of 300m then install a steel/iron tubing of 2 inches and sealed at the bottom. Down hole temperature logging to be conducted periodically to monitor the well properties		
	A tripartite meeting between the Client (GRD), Consultant and Contractor that was held on 6th January 2020 resolved that the contractor be given some time to import drilling pipes from India and mobilize to sites by end of January 2020.		
	Staff conducted desk-based MT data processing, analysis and interpretation and produced preliminary inversion models for Ihimbo Geothermal area. Key data gaps were identified. A preliminary conceptual model was produced together with synthesis maps and sections.		

Reasons for Variation in performance

	Total	42,977
	Wage Recurrent	0
	Non Wage Recurrent	42,977
	AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervising Environmental and Social Impact Assessment (ESIA) consultant for Buranga Geothermal prospect	<p>Procurement of consultants to undertake Environmental and Social Impact Assessments (ESIA) at Kibiro and Panyimur is ongoing. ESIA is an input to the geothermal models that will be a basis for the feasibility study at the two prospects.</p> <p>New staff were trained about health and safety hazards during mapping (Hazards; boiling pools, toxic chemicals).</p>	Item	Spent

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 05 Licencing and inspection

Geothermal licensed areas inspected.	<p>M/s Bantu Energy (U) Limited applied for a development license from Electricity Regulatory Authority (ERA) to produce 10 MW of geothermal electricity at Panyigoro geothermal area, Pakwach District.</p> <p>Moto Geothermal Projekt Limited is seeking support from Power Africa to develop an industrial park at Ihimbo geothermal area.</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>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,055
		227001 Travel inland	23,261

Reasons for Variation in performance

	Total	45,316
	Wage Recurrent	0
	Non Wage Recurrent	45,316
	AIA	0
	Total For SubProgramme	106,674
	Wage Recurrent	0
	Non Wage Recurrent	106,674
	AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
1. Compilation, printing and distribution (online) of zero draft for comments from stakeholders.1. Compilation, printing and distribution (online) of zero draft for comments from stakeholders.1. Compilation, printing and distribution (online) of zero draft for comments from stakeholders.1. Compilation, printing and distribution (online) of zero draft for comments from stakeholders.1. Compilation, printing and distribution (online) of zero draft for comments from stakeholders.	- ASM strategy revised. - BRASM project ongoing.	211103 Allowances (Inc. Casuals, Temporary)	3,474
	- Mine Safety legislation reviewed and stakeholder meetings held.	222001 Telecommunications	95
	- Draft ICGLR Regulations (RCM Regulations).	223005 Electricity	95
	- Review of baseline of development minerals in Uganda.	223006 Water	95
	- Sensitization of operators of development minerals and formalization of associations.	224004 Cleaning and Sanitation	1,000
	Stakeholder consultations of the operators of development minerals.	227001 Travel inland	3,340
	- Mining and Minerals Bill 2019 consultations ongoing.	227004 Fuel, Lubricants and Oils	2,316

Reasons for Variation in performance

- Balances to be used in Centenary celebrations.

Total	10,415
Wage Recurrent	0
Non Wage Recurrent	10,415
AIA	0

Output: 02 Institutional capacity for the mineral sector

1. 4 staff in RCM unit maintained.	- 1 Inspector of Mines recruited. - No trainings carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,233
		221002 Workshops and Seminars	7,754
		221003 Staff Training	12,653
		224004 Cleaning and Sanitation	1,000

Reasons for Variation in performance

- Balances to be used in Centenary celebrations.
- Balances to be used in Centenary celebrations.

Total	30,640
Wage Recurrent	0
Non Wage Recurrent	30,640
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Printing and dissemination of non-compliance letters to mineral rights holders.	1. Non-compliance notices written.	Item	Spent
2. Publishing of defaulters.1. Inspection plan developed (Eastern Region).	- Central region inspected.	211103 Allowances (Inc. Casuals, Temporary)	5,660
2. Review of inspection reports from regional officers.	- Eastern Region inspected.	221002 Workshops and Seminars	4,284
3. Quarterly report print, distributed and archived.1. Assessment reports and Maps produced for 2 abandoned mines.	- Western Region inspected.	224004 Cleaning and Sanitation	1,000
	- South Western Region inspected.		
	- Literature review of abandoned mines carried out.		

Reasons for Variation in performance

- Balances to be used in Centenary celebrations.
- Balances to be used in Centenary celebrations.

Total	10,944
Wage Recurrent	0
Non Wage Recurrent	10,944
AIA	0

Output: 04 Health safety and Social Awareness for Miners

1. Environmental awareness campaign in South Western Uganda.	- Mining associations sensitized on environmental best practices.	Item	Spent
2. Miners and stakeholders sensitized and trained on environmental health and safety.	- Literature review of exisiting data on environmental degradation carried out and report generated.	211103 Allowances (Inc. Casuals, Temporary)	3,703
		221001 Advertising and Public Relations	837
		221002 Workshops and Seminars	2,065
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	10,954
		227004 Fuel, Lubricants and Oils	3,563

Reasons for Variation in performance

- Balances to be used in Centenary celebrations.

Total	22,122
Wage Recurrent	0
Non Wage Recurrent	22,122
AIA	0

Output: 05 Licencing and inspection

1. Report on new registered users.	Value of minerals produced;-	Item	Spent
2. Report on number of mineral rights granted, renewed, expired, suspended and revoked.	- UGX. 24,016,582,300	211103 Allowances (Inc. Casuals, Temporary)	13,131
3. Report on NTR generated.	Licenses:-	221001 Advertising and Public Relations	3,563
4. Report on production and exploration statistics on mineral rights holders.	1. Granted 73	221002 Workshops and Seminars	200
	2. Renewed 1	222001 Telecommunications	297
	3. Expired 53	223005 Electricity	95
	4. Active 732 (Prospecting 164, Exploration 335, Retention 4, Location 120, Mining 46 and Mineral Dealers 63)	223006 Water	95
	- Report of mineral rights' statuses generated.	227001 Travel inland	25,571
	- Report on exploration and production statistics generated.	227004 Fuel, Lubricants and Oils	7,126

Reasons for Variation in performance

- Balances to be used in Centenary celebrations.

Total	50,078
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	50,078
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

pay Contribution to The African Minerals and Geo-sciences Centre.	- Contribution made to The African Minerals and Geo-sciences Centre.	Item	Spent
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Reasons for Variation in performance

Contribution to be made in cash in Q2

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	124,200
Wage Recurrent	0
Non Wage Recurrent	124,200
AIA	0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) Improved standards of living for people in rural areas where geothermal electricity is produced.	From 23rd to 24th October 2019, Staff attended a National Energy Policy 2019 Consultative Stakeholders Workshop at Imperial Royale Hotel, Kampala.	Item 221003 Staff Training	Spent 6,400
(ii) Protection of the environment especially forests supplying wood/charcoal used for drying purposes in industry and agriculture by using direct heat from geothermal.	From 19th to 21st October 2019, an awareness and community outreach trip was conducted in Kibiro and Panyimur geothermal prospects to brief the local communities about the project progress and near-term planned project activities. The trip was also intended to discuss issues and concerns of the local community as an input to the draft geothermal policy.		
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.	Mr. Nicolas Louis Roger Desmoitier (Research Assistant) from Initiative for Climate Action Transparency (ICAT) gave a lecture at the Centre for Research in Energy and Energy Conservation at the Makéréré University, covering the following aspects: general facts about geothermal energy in Uganda, potential transformational impacts linked to the development of geothermal energy based on the forward-looking policy assessment that was carried out.		

Reasons for Variation in performance

Total	6,400
GoU Development	6,400
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Undertake staff recruitment, Procure equipment and consumables, on-job training, workshop, conferences and training at regional centers of excellence.	Two (2) staff are pursuing three years M.Sc. degrees in Earth Resources Engineering at Kyushu University in Japan. The two students came home for one-month field work and collected fluid samples and geophysical data at Panyimur geothermal prospect to aid their research. Data is being processed and interpreted.	Item 221003 Staff Training 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland	Spent 5,400 34 570 113 4,105
	SDG Short Course IV on Exploration and Development of Geothermal Resources was attended by two staff members and one staff participated as a resource person. A paper "Geothermal Exploration in Uganda Status Report" was presented by the resource person.		
	Three (3) staff commenced a three-month		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

hands-on training in geothermal drilling, well site geology and reservoir engineering at the GDC Kenya sponsored by the WB under ERT-III Project (Figure 4). The course is ending in February 2020.

On 29th October 2019, a number of staff participated in IRENA-online consultation and market Assessment Report for Geothermal Electricity and Direct Use in the Eastern African Countries. It was supported by Global Geothermal Alliance.

From 2nd to 6th October 2019, Project Staff participated in Kitagata Geothermal Health and Wellness Spa Project preliminary investigation surveys in Sheema District, Western Uganda. Expert advice and recommendations were given. A report was produced and results aired on Bukkede TV.

One Project Staff attended the 8th African Rift Geothermal Conference (ARGeo-C8) preparatory organizing committee meeting at Lake Naivasha Resort, in Naivasha, Kenya. The conference will be held from 26th October to 1st November 2020 at UN Environment Headquarters, Nairobi, Kenya.

The International Geothermal Association-Africa Regional Branch (IGA-ARB) undertook an election for its board of directors who will oversee and manage the association. Mr. Vincent Kato (Uganda) was elected Vice-Secretary.

On 21st November 2019, five (5) new staff were trained and mentored in identifying and mapping geothermal surface manifestations at Kibiro.

Reasons for Variation in performance

Total	10,221
GoU Development	10,221
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Drilling of 10 TGWs to a depth of 200-300m, and logging.	A drilling consultant was procured and has been rendering expert advice and recommendations to procure a geothermal drilling contractor.	Item	Spent
Preliminary geothermal models for Dwemkorebe and Ihimbo developed		211102 Contract Staff Salaries	2,026
		211103 Allowances (Inc. Casuals, Temporary)	7,200
		221003 Staff Training	3,100
Direct use model developed for Buranga and Ihimbo	On 11th November 2019, a contract (MEMD/NCONS/19-20/00002/DGSM) to drill sixteen (16) Thermal Gradient Holes (TGH) at Kibiro and Panyimur was signed between the Government of Uganda and M/S Royal Techno Industries Limited. On 2nd to 4th December 2019, the Geothermal Drilling Contractor carried out an infrastructure assessment at Kibiro which included terrain, accessibility, water supply and is mobilizing to commence work.	223006 Water	427
		225001 Consultancy Services- Short term	52,200
		227001 Travel inland	149,579
		227004 Fuel, Lubricants and Oils	33,553
	Staff conducted desk-based MT data processing, analysis and interpretation and produced preliminary inversion models for Rubaare Geothermal area. This is a non-volcanic (amagmatic) system presumed to be deep circulation extensional tectonic fault-controlled system.		
	Staff conducted desk-based MT data processing, analysis and interpretation and produced preliminary inversion models for Ihimbo Geothermal area. Key data gaps were identified. A preliminary conceptual model was produced together with synthesis maps and sections.		
	Literature survey (Geological Synthesis) has been conducted and survey design produced for detailed mapping of Kanangorok site. The area lacks recency volcanism hence is likely to be a deep circulation extension tectonic type system (fault-controlled non-volcanic system) as opposed to magma-heated systems.		

Reasons for Variation in performance

Total	248,085
GoU Development	248,085
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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>Technical and Financial (Tender) evaluations were conducted for the provision of an ESIA for Kibiro. Financial proposals were high above the budgeted funds. The Project is looking for alternative funding.</p> <p>Technical proposals / Tenders for the provision of an ESIA for Panyimur were evaluated and forwarded to Contracts Committee.</p> <p>New staff were trained about health and safety hazards during mapping (Hazards; boiling pools, toxic chemicals). Procuring of High-Visibility Reflective blanded vests and safety shoes was initiated.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>3,150</p> <p>2,573</p> <p>1,100</p>

Reasons for Variation in performance

Budget constraints

Total	6,823
GoU Development	6,823
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 applied for a development licence from Electricity Regulatory Authority (ERA) to produce 10 MW of geothermal electricity at Panyigoro geothermal area, Pakwach District.</p> <p>Moto Geothermal Projekt Limited: is seeking support from Power Africa to develop an industrial park at Ihimbo geothermal area.</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>223005 Electricity</p> <p>223006 Water</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>3,730</p> <p>90</p> <p>90</p> <p>7,250</p>
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	11,160
		GoU Development	11,160
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Contributed SEAMIC	Annual subscription to SEAMIC was made	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	The GRD staff conducted land access negotiation in Panyimur and Kibiro.	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

ICT Equipment procured and software procured and licenses renewed.	Empower Geophysical Data processing software has been procured from M/s Phoenix Geophysics Limited and it will be shipped together with up-graded MT Equipment.	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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure Orsat meter	Procurement of Hammer Drill,	Item	Spent
Procure Two 3 wire Platinum Resistance temperature device	Temperature data logger, K-Type thermal couple, Orsat gas meter, 3 Wire Platinum Resistance Device Thermometer Laptops, and Portable multi-gas monitor was initiated.		
Two 3 cm long digital K-type	MT Equipment up-grade has been successfully conducted to MTU-5C geophysical receiver by M/s Phoenix Geophysics Limited and it awaits shipment back to DGSM.		
	EMPower Geophysical data processing software has been procured from M/s Phoenix Geophysics Limited and it will be shipped together with up-graded MT Equipment.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	282,689
GoU Development	282,689
External Financing	0
AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

1. Mineral and Mining Act, 2019 gazetted and published	5 stakeholders consultations on the draft mining and mineral bill 2019 undertaken in Mbarara, Mubende, Moroto , Tororo and Kampala respectively. 2. one (1)	Item	Spent
2.Mining Certification Regulations published	Awareness campaign Mineral certification regulations conducted in Kampala.	211103 Allowances (Inc. Casuals, Temporary)	12,395
3. Drafting of 4 Regulations: (i) Mineral and Mining Regulations, (ii) Health and safety regulations (iii) and mineral beneficiation (Value addition Regulations) and Artisanal and Small Scale Mining Regulations		221002 Workshops and Seminars	17,370
		221003 Staff Training	19,707
		223005 Electricity	4,500
		223006 Water	2,250
		227001 Travel inland	41,128
		227002 Travel abroad	137,730
		227004 Fuel, Lubricants and Oils	3,600

Reasons for Variation in performance

Inadequate funding

Total	238,679
GoU Development	238,679
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
1. procurement of IT/ICT Equipment (Data Center UPS)	Continued with the procurement of IT/ICT Equipment and clock in system for the mineral sector.	211102 Contract Staff Salaries	79,567
2. procurement of clock in system and accessories	Procurement of consultant to develop the communication strategy for the mineral sector finalised and the contract implementation is under implementation.	211103 Allowances (Inc. Casuals, Temporary)	9,450
3. procurement for assorted IT equipment	Request for contract staff and filling of vacant position submitted to MEMD's HRM office for onward transmission to MoPS	221002 Workshops and Seminars	43,071
4. DGSM IT systems maintained	Procurement of GIS mapping software initiated.	221003 Staff Training	30,883
consultant service for communication strategy for the mineral sector	-Continued with the upgrading and maintenance of 3 Geo-information systems (MCRS, GMIS and GIS geo data portal).	221007 Books, Periodicals & Newspapers	19,916
recruitment process of 10 mineral certification unit staff on contract basis		221009 Welfare and Entertainment	3,450
procurement for GIS mapping software		223004 Guard and Security services	2,250
2 information systems upgraded and maintained to facilitate licensing process and information dissemination.		224004 Cleaning and Sanitation	9,000
2 staff trained at postgraduate level(Msc)		225001 Consultancy Services- Short term	700,000
		227001 Travel inland	20,508

1. One staff completed training in Mining Engineering from the UK
- 2.3 staff continued with training leading to Master of Science degrees in various fields in Analytical Chemistry in UK, GIS from MUK and Geotechnical Engineering in Thailand
3. Three (3) staff enrolled for Masters of Science in GIS and Remote Sensing in Nkumba and Makerere university.

Reasons for Variation in performance

Delays in procurement process and inadequate funding.
 Delays in the recruitment process.
 inadequate funding
 inadequate funding.
 None

Total	918,094
GoU Development	918,094
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
procurement process of consultancy to airborne geophysical Surveys of Karamoja region concluded. Mineral targets and potential brochure compiled. 1. Local authorities and communities sensitized on exploration and mapping program. 2. one wolfram target evaluated and appraised	Procurement for consultant to undertake airborne geophysical Surveys of Karamoja region is ongoing under a project for airborne geophysical survey of Karamoja region is ongoing. 1. Brochure for mineral targets in Rwenzori Region and Kigezi region prepared; 2. Compilation of geological and mineral information for the country is on going; 3. Preparation of various thematic maps being done 1. Geological, Geochemical and Geophysical Exploration for Uranium undertaken in Sembabule District where ninety two(92) soil samples, nine (9)duplicates, twenty one(21) rock samples(Figure.4), and nine(9) alluvial samples in Boma anomaly while in Lwensakala, twenty eight (28) soil samples, three(3) duplicates, and two(2) rock samples were collected. 2.The samples prepared for analysis.	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 228002 Maintenance - Vehicles	Spent 6,960 8,580 750 7,692 118,252 76,000 3,670
Reasons for Variation in performance			
Late release of funds			
None			
delayed procurement process			
Total			221,905
GoU Development			221,905
External Financing			0
AIA			0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Geological evaluation of ASMs. sites. - health and safety awareness campaigns conducted. -Data collections for ASM handbook conducted --Baseline studies on ASM Procurement for pilot demonstration plant for mercury free gold mining Data collections from ASM sites	1. Mapping and rapid assessment of ASMs at Kitumbi- Kayonza and Bukuya in Kansanda District on-going Gender awareness as well as health and safety campaign is ongoing in Wakiso and Luwero districts	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 13,250 2,699 2,250 558 49,284 10,000 4,561

Search for land for demonstration plant at Kasanda still on
Biometric data collection from ASMs and capacity building in Buhweju and Busia on-going

Reasons for Variation in performance

Late Release
inadequate funding
Lack of funds
None

Total	82,601
GoU Development	82,601
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Baseline and environmental studies on one mining conducted.	Baseline and environment data collection at Katenga gold mining area in Buhweju undertaken	Item	Spent
Sensitisation and Awareness on the Mineral and Mining Act conducted.	Sensitisation and Awareness on the Mineral and Mining Act conducted in Kasanda, Mubende, Isingiro, and Ntungamo. 23 mineral rights reviewed, inspected and monitored	211103 Allowances (Inc. Casuals, Temporary)	15,933
At least 50% of mineral rights reviewed, inspected and monitored	Notices of inspections issued.	221001 Advertising and Public Relations	17,306
		221002 Workshops and Seminars	2,585
		221003 Staff Training	29,536
		221009 Welfare and Entertainment	3,556
		222002 Postage and Courier	2,250
		223005 Electricity	9,000
-Upgrade and Implementation of online mineral licensing system	-Upgrade and Implementation of online mineral licensing system	225001 Consultancy Services- Short term	4,106
-Design of national database on mineral flows .	Continued with the procurement process for a consultant to design and establish database for mineral database	227001 Travel inland	66,870
-At least 100 mineral certification certificates printed		227002 Travel abroad	5,328
		227004 Fuel, Lubricants and Oils	33,750
		228002 Maintenance - Vehicles	2,123

Reasons for Variation in performance

Limited funds and staffing level
inadequate funding
Delays in the procurement process

Total	192,342
GoU Development	192,342
External Financing	0
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

contributions to AMGC made	Part payment for Annual contributions remitted to AMGC to facilitate research, information sharing and promotion of Uganda's mineral sector.	Item	Spent
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Reasons for Variation in performance

Inadequate funding

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

1.DGSM Government Land secured and maintained	Contract signed with the land Mr. Martin Adingosi. Surveying and titling is being done.	Item	Spent
2. Developments on Government Land monitored.		281504 Monitoring, Supervision & Appraisal of capital works	19,232

Reasons for Variation in performance

None

Total	19,232
GoU Development	19,232

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1.Construction of one mineral beneficiation centre commence.	Construction of Ntungamo and Fort Portal Beneficiation Centres are on-going and now at 20% and 10% respectively	281504 Monitoring, Supervision & Appraisal of capital works	190,405
2. Monitoring and supervision of construction works.		312101 Non-Residential Buildings	171,291
3.procure for contractor for additional office space at DGSM and partitioning of Mines Administrative block concluded			

Reasons for Variation in performance

inadequate funding.

Total	361,696
GoU Development	361,696
External Financing	0
AIA	0

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

		Item	Spent
procurement of assorted specialised IT/ICT Equipment	Voice and data components were procured and installed in the new building in Moroto. The DGSM Moroto regional office will be connected to National Backbone Infrastructure-NBI provided by National Infrastructure Technology Authority-Uganda (NITA-U).		

Reasons for Variation in performance

Authorisation from NITA-U for connection required and being sought

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
	•Procurement initiated for drilling rig, Drone (Mine drones), sample storage (container) , PXRDR, motorized Auger, sample sealing machine, gold detector, soil color charts	281504 Monitoring, Supervision & Appraisal of capital works	63,460
		312202 Machinery and Equipment	4,400

Reasons for Variation in performance

Delayed procurement process

Total	67,860
GoU Development	67,860

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 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	2,102,409
GoU Development	2,102,409
External Financing	0
AIA	0

Development Projects

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

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 engaged stakeholder and policy makers engage on adaptation and mitigation technologies against loss of life and property due to lightning	Item	Spent
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800

Carry out Field work to assess adaptation and mitigation technologies Lightning risk adaptation and mitigation for men, women and all persons

Reasons for Variation in performance

Total	1,800
GoU Development	1,800
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Infrasond technology Training Centre for scientific and civil applications launched	The procurement of equipment was re initiated	Item	Spent
A pilot early warning system set up		221003 Staff Training	8,580
Create awareness messages and disseminate them Sustainable management of lightning risk			
Public education and alertness children, men and women			

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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		Total	8,580
		GoU Development	8,580
		External Financing	0
		AIA	0

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 surveying of the suitable sites for the infrasound stations in forested zones was initiated and owners of land were identified.	227001 Travel inland	29,025
Scientific research on detection of low frequency infrasound signals from sources initiated Field work, surveys, reconnaissance and desk studies undertaken.	Scientific research on detection of low frequency infrasound signals from sources was initiated		
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	29,025
	GoU Development	29,025
	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 Procure an consultant to support the development of a national strategy on how to deal with lightning risk to save life Increase public safety through awareness and education of women, men and children against lightning	The project generated the the terms of reference to enable the a national strategy and policy for Uganda drafted to stop the loss of school children by lightning.	221003 Staff Training	5,480

Reasons for Variation in performance

	Total	5,480
	GoU Development	5,480
	External Financing	0
	AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sensitization of stakeholders in vulnerable communities initiated in the affected districts Undertake Community vulnerability inspections on existing installation.	The project supported the sensitization of stakeholders in vulnerable communities initiated in the affected districts affected by lightning in North Eastern Uganda	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 8,415
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 8,415
			GoU Development 8,415
			External Financing 0
			AIA 0

Capital Purchases

Output: 71 Acquisition of Land by Government

Finalize land acquisition framework and operations agreements	The project engaged the landowners to develop operations agreements and land access for construction installation of infrasound network	Item	Spent
Suitable site for the infrasound stations in forested zones established			
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			
<i>Reasons for Variation in performance</i>			
			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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Infrasound Network for Uganda designed and infrastructure and equipment layout configuration defined	Procurement of the equipment was initiated	Item	Spent

Review the designed infrasound Network

Prepare tender documentation and evoke procurement possesses.

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

Procure of data analysis Software software package for analysis of infrasound (lightning) and geophysical data Maps and reports	Procure The project is installed software for data analysis	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

Procure specialized equipment for infrasound network Procure specialized equipment for infrasound network Install and commission the stations Maintain infrasound network	Reinitiated the procurement of specialized equipment for infrasound network	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	43,650

Reasons for Variation in performance

Total	43,650
GoU Development	43,650
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

QUARTER 2: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Development Projects

Outputs Provided

Reasons for Variation in performance

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Candidates shortlisted, interviewed and selected for the jobs	Recruitment of two (2) laboratory technicians and one (1) chemist halted and now recruitment on replacement basis is being fast-tracked.	Item	Spent
Staff trained and skilled	1) One – on – one training of laboratory technical staff on use of the LIMS was undertaken.	211102 Contract Staff Salaries	12,353
Samples for proficiency testing in external laboratories sent	2) Contract was awarded 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.	221003 Staff Training	11,373
Laboratory Information Management System (LIMS) maintained	3) Four (4) laboratory technician staff underwent training 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. Four (4) other technical staff are to go for the same training from 20th to 29th January, 2020.	222002 Postage and Courier	2,250
Bids for insurance of laboratory equipment evaluated	4) One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS.	227001 Travel inland	16,984
Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	1) 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 were delivered.	227002 Travel abroad	119,476
	2) One – on – one training of laboratory technical staff on use of the LIMS was undertaken.	228004 Maintenance – Other	12,597
	1) The GBC Savant Atomic Absorption Spectrometer which was shipped to the manufacturer center in Malaysia was repaired and shipped back to the country and is undergoing customs clearance.		
	2) Procurement was re-initiated for maintenance, repair and calibration services of laboratory equipment at DGSM in Entebbe for three (3) years.		
	3) Contract was awarded for the rewiring and installation of standard electrical installations in laboratory and office blocks of DGSM in Entebbe.		
	4) Reinstallation and refresher training in calibration, operation and maintenance of Auto-titrator, including method development has been programmed.		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Delay in undertaking bulk sampling for method validation and measurement of uncertainty and proficiency test-work. Initiation of procurement of insurance coverage for laboratory equipment was delayed due to the delay in installation of newly acquired equipment for which insurance is to be sought.

Total	175,033
GoU Development	175,033
External Financing	0
AIA	0

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

		Item	Spent
Internal audit for ISO/IEC 17025:2017 Accreditation conducted	1) Four (4) laboratory technician staff underwent training 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. Four (4) other technical staff are to go for the same training from 20th to 29th January, 2020. 2) - One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS	221003 Staff Training	32,583
Laboratory staff participated in events such as symposium and training of international organizations (eg ASTM International made so as to promote research and development)	Contract signed 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	221011 Printing, Stationery, Photocopying and Binding	1,657
Laboratory standards, reference materials, reagents, utilities, and apparatus procured and/ or developed	One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS.	225002 Consultancy Services- Long-term	34,728
Local value addition of strategic minerals promoted	Draft paper on local mineral value additional prepared to inform decision making on request for lifting of export ban on unprocessed mineral ores.	227001 Travel inland	17,195
Mechanisms for the mineral laboratories to attain ISO/IEC 17025:2017 Accreditation put in place	One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS.	227002 Travel abroad	59,539
Laboratory analytical methods and mineral beneficiation test methods adopted/ or developed and validated	1) One technical staff underwent training in Method Validation and Measurement of Uncertainty which was undertaken by KENAS.	227004 Fuel, Lubricants and Oils	484
	2) Field bulk sampling for method development and validation for analysis techniques to be applied for geological samples submitted to the Mineral Laboratories of DGSM is programmed for implementation.		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Initiation of procurement of an Accredited Body to offer Accreditation Services to the Mineral Laboratories of the Directorate of Geological Survey and Mines (MLD) in Entebbe was delayed awaiting installation of equipment and deploying of analytical methods for which the laboratories are to be accredited.

Total	146,185
GoU Development	146,185
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

	Item	Spent
In-house training on occupational health and safety and best practices in laboratory operations undertaken	Refresher training of staff on occupational health and safety in laboratories has been programmed.	221003 Staff Training 4,506
Laboratories structure and environment assessed for accessible by all persons and compliance with equity and gender requirements	Field trip to undertake promotion and sensitization on laboratory activities has been programmed for implementation.	227001 Travel inland 16,425
Bids evaluated and contract for supply and services for laboratories waste, equipment and reagents proper management	1) Cleaning accessories and tools for the laboratories requisitioned. 2) Procurement initiated for the supply of laboratory waste management equipment and utensils	

Reasons for Variation in performance

Total	20,931
GoU Development	20,931
External Financing	0
AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

	Item	Spent
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	Contract signed 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	

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contract for consultancy for Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories signed and design underway Procurement initiated for modification of laboratory buildings to accommodate newly acquired equipment	Expressions of Interest (EOIs) were evaluated 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) Minimal electrical installation works to improve earthing and lightning protection and right power supply cable at laboratory points in which newly acquired ICP-OES, Planetary Ball Mill and bench-top oven are to be installed was undertaken and accomplished and the equipment have been installed. 2) Contract was awarded for the rewiring and installation of standard electrical installations in laboratory and office blocks of DGSM in Entebbe. 3) - The refurbishment of laboratory building to house the fire assay unit which commenced in May 2019 was completed and equipment installation is underway. 4) - Contract was awarded for electrical and mechanical works contractor to rewire and install standard electrical installations in laboratory and office blocks of DGSM in Entebbe.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Bids evaluated for supply and installation of ICT equipment, software and infrastructure Procurement initiated for Laboratory access control security system	Contract was awarded for supply of 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. Contract was awarded for supply of 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.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Bids for the supply and installation of mineral laboratory equipment evaluated Bids evaluated for the supply of Laboratory standards, reference materials, reagents, utilities, and apparatus	1) Bids 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 evaluated. 2) Procurement was initiated for supply of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe. Procurement was initiated for supply of equipment for mineral beneficiation test and exploration sample preparation and density determination equipment for DGSM Laboratories in Entebbe.	Item	Spent
		314201 Materials and supplies	56,250

Reasons for Variation in performance

Total	56,250
GoU Development	56,250

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Bids evaluated for the supply of office furniture and fittings	Procurement initiated for installation of worktops and drawers and related fittings for the Petrology Mineralogy and Gemology Laboratory.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	401,999
		GoU Development	401,999
		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	Project carried out stakeholder consultation and promotion of the project to the legislators	225002 Consultancy Services- Long-term	4,106
Gravity Surveys	The project carried out training of staff on the technologies to be used in ground geological, geochemical, and geophysical mapping follow up for mining investments	227001 Travel inland	264,771
Gravity Data quality control component	Gravity Surveys Gravity Data quality control component Follow up on targets for Mines Development	227002 Travel abroad	217,619
Follow up on targets for Mines Development	The project carried out sensitivity analysis in preparation for a full scale security framework for the project.		
• Magnetic & Radiometric Survey in Block A & Block B. Characteristics of the survey:	The project evaluated the bids for data quality controller and waits the final clearance and approval to enable the the aerial surveys be launched.		
• Data acquisition, processing and interpretation	The project engaged all the stakeholders in project promotion and sensitization to finalize the external financing arrangements and finalization of procurement under export credit terms and conditions		
• Gravity Survey in Block A. Specifications of the Survey:	The project trained key staff in technologies for aerial surveys		
• 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			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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.

- (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

Total	486,496
GoU Development	486,496
External Financing	0
AIA	0
Total For SubProgramme	486,496
GoU Development	486,496

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Prepare Audits for past quarter Q1 for the FY2019/20	Audit Plan for FY2020/2021 prepared Report on: Isimba HPP (01), Karuma progress report (01), West Nile Grid Extension (01) and Fuel Marking Program (01)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221003 Staff Training	3,559
		221012 Small Office Equipment	230
		222001 Telecommunications	2,270
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	71,059
Wage Recurrent	0
Non Wage Recurrent	71,059
AIA	0

Output: 02 Finance Management and Procurement

Quarterly Audit Report for Q1 of the FY2019/20 on disbursement of funds and NTR prepared.	One (01) report on Budget performance for quarter 1 & 2 and funds utilization	Item	Spent
Audit on final accounts prepared	Two (02) reports on advances prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	32,150
		227001 Travel inland	59,698
		227004 Fuel, Lubricants and Oils	8,000
	One (01) report on NTR prepared and submitted		

Reasons for Variation in performance

Total	99,848
Wage Recurrent	0
Non Wage Recurrent	99,848
AIA	0

Output: 03 Procurement & maintenance of assets and stores

- 3 Monthly reports to PPDA submitted	One (01) report on management of procurements prepared and submitted	Item	Spent
- audit of obsolete items prepared		211103 Allowances (Inc. Casuals, Temporary)	10,692
- Audit on Disposal of assets carried out	One (01) report on management of assets and inventory prepared	221012 Small Office Equipment	2,270
- audit on asset management prepared		222001 Telecommunications	2,270
		227001 Travel inland	36,758
		227004 Fuel, Lubricants and Oils	8,200

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

	Total	60,190
	Wage Recurrent	0
	Non Wage Recurrent	60,190
	<i>AIA</i>	0

Output: 05 Management of Human Resource

Quarterly Audit Report on Staff Personnel files, Pension, gratuity and payroll management prepared	Reports on Management and recruitment of Contract Staff (01) Report on pension and gratuity for established staff	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,519
		222001 Telecommunications	938

Audits on staff handover exercises prepared

Reasons for Variation in performance

	Total	9,457
	Wage Recurrent	0
	Non Wage Recurrent	9,457
	<i>AIA</i>	0
	Total For SubProgramme	240,554
	Wage Recurrent	0
	Non Wage Recurrent	240,554
	<i>AIA</i>	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	Monitoring of sector activities undertaken	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,545
		227001 Travel inland	71,082
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	7,996

Reasons for Variation in performance

	Total	101,622
	Wage Recurrent	0
	Non Wage Recurrent	101,622
	<i>AIA</i>	0

Output: 02 Finance Management and Procurement

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - Quarterly finance committee meeting held - Monthly primary ledges prepared and updated - Quarterly financial reports prepared - IFMS support provided - Payment vouchers printed and distributed- Quarterly monitoring and supervision of NTR conducted - NTR collection reconciled and reported 	<ul style="list-style-type: none"> -Quarterly Finance committee meetings held -Provided support to IFMS -Quarter financial report prepared -Quarterly monitoring and supervision of NTR undertaken -NTR collection reconciled and reported 	Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 15,000 2,000 29,987 9,102 5,000

Reasons for Variation in performance

Total	61,089
Wage Recurrent	0
Non Wage Recurrent	61,089
AIA	0

Output: 03 Procurement & maintainance of assets and stores

<ul style="list-style-type: none"> - Contracts committee meetings coordinated - Contracts committee decisions implemented - Ministry procurement Plan consolidation complied and printed- Equipment inventory updated - Quarterly equipment survey conducted - Stores ledger maintained and updated - New assets engraved - Obsolete assets disposed off- Quarterly office consumables for F&A procured - Refresher training for PDU staff undertaken- Monthly reports prepared and submitted to PPDA - Placed Contracts monitored- Vehicle register updated - Routine Motor vehicle service and repair undertaken - Fuel loaded for entitled officers 	<ul style="list-style-type: none"> -Contracts Committee meetings held -Contracts Committee directives implemented Ministry procurement plan implemented -Stores ledgers maintained -Obsolete items identified and list compiled -Quarterly office consumables procured - Procurement staff undertook training on Government Procurement Portal organized by PPDA - Staff undertook training by the Institute of Procurement Specialists of Uganda -Monthly reports prepared and submitted to PPDA -All placed contracts monitored -Vehicle register updated -Routine Motor vehicle service and repair undertaken -Fuel for entitled officers loaded 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 23,372 27,090 79,700 3,066 16,572
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Reasons for Variation in performance

Total	149,800
Wage Recurrent	0
Non Wage Recurrent	149,800
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- MEMD greeting cards printed and disseminated- Remedial plumbing and sewage works repaired - Broken and damaged general fitting replaced - 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	Xmas greetings cards were printed and disseminated -Remedial plumbing and sewage works repaired -Damaged general fittings replaced -Damaged electrical works and fittings replaced Adverts were placed in print media Quarterly F&A stationery procured F&A staff underwent short training with African African Association for Public Administration and Management (AAPAM)	Item 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 8,543 10,000 75,000 78,681 220,503 50,967

Reasons for Variation in performance

Total	443,694
Wage Recurrent	0
Non Wage Recurrent	443,694
AIA	0

Output: 19 Human Resource Management Services

- Quarterly monitoring and supervision of HIV/AIDs activities in MEMD undertaken - Quarterly HIV/AIDs committee meeting held - Staff sensitised on HIV/AIDs, Counselling held and condoms distributed - World HIV/AIDs day commemorated- implementation of the training plan monitored - orientation workshops for newly recruited staff conducted - Refresher workshops on public service reforms conducted - 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 - Appraisal forms filled by all staff- vacant positions submitted to Ministry of Public Service and mother ministries for filling	-Quarterly monitoring of HIV/AIDs activities in the Ministry monitored -One HIV/AIDs committee meeting held -Sensitization on HIV/AIDs undertaken at Amber House -HIV Testing and Counselling undertaken -Free condoms distributed in the Ministry -World AIDs Day was commemorated -Implementation of training plan monitored -Orientation of newly recruited staff at the Civil Service College, Jinja -Pre-retirement training was conducted Pension and Gratuity processed and paid Monthly staff salaries and wages for support staff processed and paid -Performance appraisal forms filled by all staff -Performance appraisals and performance agreement reports of HoDs submitted to the Ministry of Public Service Filling of positions still on going	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227004 Fuel, Lubricants and Oils	Spent 774,014 13,906 274,613 32,230 4,083 85,646 5,180 9,960 5,000
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Reasons for Variation in performance

Total	1,204,632
Wage Recurrent	774,014
Non Wage Recurrent	430,618
AIA	0

Output: 20 Records Management Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Courier services paid	-Courier services was paid	Item	Spent
- Mail received, sorted, classified, filed, dispatched and delivered to final destinations- Scanners and Computers procured for the EDRMS	-Mail was received, sorted and delivered to destination	211103 Allowances (Inc. Casuals, Temporary)	19,957
- EDRMS rolled and implemented at Entebbe stations	-Continued to implement EDRSM	221002 Workshops and Seminars	26,000
- MEMD staff trained on EDRMS	-Staff trained on the use of EDRMS	221008 Computer supplies and Information Technology (IT)	11,399
- MEMD staff sensitized on records management practices; and management of semi current records and achieves- 1 records staff trained in modern records management practices	Sensitization of staff carried out on records management practices and management of semi current records and archives	221011 Printing, Stationery, Photocopying and Binding	10,420
	-Staff not trained in records management due to insufficient funds	222002 Postage and Courier	957
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	11,860

Reasons for Variation in performance

Total	85,593
Wage Recurrent	0
Non Wage Recurrent	85,593
AIA	0

Outputs Funded

Output: 51 Atomic Energy Council

Subvention to Atomic Energy Council	Subvention to Atomic Energy Council effected	Item	Spent
		263104 Transfers to other govt. Units (Current)	871,163

Reasons for Variation in performance

Total	871,163
Wage Recurrent	0
Non Wage Recurrent	871,163
AIA	0

Arrears

Total For SubProgramme	2,917,594
Wage Recurrent	774,014
Non Wage Recurrent	2,143,579
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Submit the contribution to the Background to the Budget Speech to MoFPED		Item	Spent
Preparation and submission of the Budget Framework Paper for FY 2020/21.		211103 Allowances (Inc. Casuals, Temporary)	24,915
Organise training of staff in Quality Management System		221002 Workshops and Seminars	3,965
Coordinate Preparation of Budget Estimates for the F/Y 2020/21	Work plans and draft Budget estimates FY 2020/21 were prepared and submitted to MoFPED by the 15th November 2019	221009 Welfare and Entertainment	22,133
Prepare and submit Quarter 2 Progress report for FY 2019/20 to MoFPED		221012 Small Office Equipment	800
Public Investment Plan for FY 2019/20-2021/22 prepared and submitted to MoFPED		222001 Telecommunications	4,000
Undertake training in Oil and Gas planning		227001 Travel inland	40,100
Organise training for staff in Gender and Equity mainstreaming		227004 Fuel, Lubricants and Oils	14,188
Submission of contribution to the Government Annual Progress Report for FY 2019/20 to OPM		228002 Maintenance - Vehicles	5,345
	Work plans and draft Budget estimates FY 2020/21 were prepared and submitted to MoFPED by the 15th November 2019	228003 Maintenance – Machinery, Equipment & Furniture	39,725
	Q1 progress report was prepared and submitted to MoFPED in October 2019		
	The Ministry was represented in the Development Committee (D.C) meeting held at MoFPED to discuss the status of the EMS Projects in the PIP. There were projects that were to exit the PIP, these were forwarded to 5) MEMD Projects Preparation Committee to handle the appeal process		
	- In Liaison with Equal Opportunities Commission, the Ministry engaged in validating the Energy and Mineral Development Sector Gender & Equity Indicators.		
	- Budget Framework Paper (BFP) for FY 2020/21 was engendered		
	Continued to update the OPM on sectoral progress		

Reasons for Variation in performance

limited resources

Total	155,170
Wage Recurrent	0
Non Wage Recurrent	155,170
AIA	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Update the Statistical Data base Data base	-Data collection is ongoing to update the data base	Item	Spent
-Scale up the Statistical Data base to capture Minerals and Petroleum Carryout statistical commitments at regional and international levelCollection of statistics for the Energy and Mineral SectorCoordination of quality assurance of EMS statistical production Printing of the 2019 Statistical Abstract .Specialised training for the staff engaged in data production Coordination and preparation of the Energy Balance Purchase of computers Field visits to update the metadata sheet	-Data collection still ongoing for populating the Africa Infrastructure Knowledge Program database for African Development Bank (ADB)	211103 Allowances (Inc. Casuals, Temporary)	12,350
		227001 Travel inland	25,028
		227004 Fuel, Lubricants and Oils	13,018
	- Checked on the performance of solar systems (An Investment made under ERT II) iof Schools, and Healthe Centres in Mbarara, Kasese &Rubirizi		
	-Adherence to mining best practices (Motoring was done in Kilembe Mines & ASM in Kasese, Buhweju & Rubirizi		
	- Checked on progress of RAP implementation in the Oil and Refinery Development Area		
	The ministry is compiling National Service Delivery Standards for the 2019 National Service Delivery Survey. Data collection for 2019 Statistical Abstract ongoing		
	To be done in Q3		
	To be done in Q3		
	Data collection for 2019 Energy Balance ongoing		

Reasons for Variation in performance

Total	50,396
Wage Recurrent	0
Non Wage Recurrent	50,396
<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Coordinate meetings for preparing the Ministerial Policy Statement (MPS) and draft budget estimates for the FY 2020/21- Consultative meetings held to review and update policies	Work plans and Budget estimates FY 2020/21 were prepared and submitted to MoFPED on 15th November 2019 A national consultative meeting was held on 23rd and 24th October 2019 to review the Energy Policy. -Printing of the Annual Report FY 2018/19 completed Proposals were received, evaluation conducted and a shortlist of consultants prepared by the Contracts Committee. A request for proposal document has been prepared by the Contracts Committee for approval before issuance to the shortlisted firms.	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 19,895 4,000 13,400 12,000 6,345

Reasons for Variation in performance

Total	55,640
Wage Recurrent	0
Non Wage Recurrent	55,640
AIA	0
Total For SubProgramme	261,205
Wage Recurrent	0
Non Wage Recurrent	261,205
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

- Quarterly progress reports compiled and submitted	Prepared and submitted Q1 report for the FY2019/20 to MoFPED and OPM. Held 2	Item	Spent
- Quarterly monitoring and supervision undertaken and reports produced	EMDSWG meetings	211103 Allowances (Inc. Casuals, Temporary)	18,200
- Half year performance report compiled and submitted	Finalised the preparation and signature of the Aide Memoire from the JSR2019 for PS and Development Partners signature	221002 Workshops and Seminars	275,020
- 3 Monthly SWG meetings held	3 EMDSWG technical meetings held to review performance	221009 Welfare and Entertainment	3,700
- 9th Aide Memoir signed	Prepared and submitted the draft budget estimates in the Budget Framework Paper FY2020/21 to MoFPED by 15th November 2019	221011 Printing, Stationery, Photocopying and Binding	19,668
- Quarterly technical performance review undertaken		225002 Consultancy Services- Long-term	2,200
- Budget preparatory meetings and workshops held		227001 Travel inland	23,745
- Budget Framework Paper for FY 2020/21 coordinated, prepared and consolidated		227004 Fuel, Lubricants and Oils	19,277
		228002 Maintenance - Vehicles	46,536
Stakeholder consultations held	Submission of the bids for the Procurement of the consultancy to develop the 2nd Sector Development Plan were issued . Draft Final report for the review of the 1st SDP was submitted by the consultant for management comments Seven (7) Staff from the SPPAD trained on Gender and Equity budgeting processes by the EOC		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total	408,347
GoU Development	408,347
External Financing	0
AIA	0

Output: 04 Statistical Coordination and Management

		Item	Spent
Data collection exercises and training undertaken at local government level	Data collection still on going in the Local Govts	211103 Allowances (Inc. Casuals, Temporary)	9,075
Specialised training for the staff engaged in data production	Statistical Abstract 2018 was produced and dessiminated	221002 Workshops and Seminars	1,800
	To be carried out in Q3	221003 Staff Training	9,850
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	24,890
		227001 Travel inland	12,485
		227004 Fuel, Lubricants and Oils	5,250

Reasons for Variation in performance

Inadequate resources

Total	64,850
GoU Development	64,850
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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 rolled out to sector agencies. - Data collected, digitised and managed. - Routine system maintenance done - user support provided - MEMD policies reviewed and formulated - Dissemination of MEMD Policy documents - Amber House ground rents and rates paid to KCCA - 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 - Stakeholder consultation held - Mail server license and replication procured - Routine Maintenance and updates done - Cyber-roam, and assorted Microsoft licenses renewed 	<ul style="list-style-type: none"> 1Newspaper supplement on the 57th Independence anniversary and 3commercials on UBC TV The process of data collection and testing was under done in Q2 Held regional consultative meetings on the review of the energy policy 2002, the Mining and Minerals Bill 2019, the Energy Efficiency Conservation Bill 2019 Ground rent and rates paid to KCCA for Amber House Utility bills, Security and Cleaning services all paid NITA and UTL Internet services paid Procurement of a consultant to commence Initiated the procurement of mail server replication and the LAN for block B & C were initiated Website redesigned and routine updates done Initiated the procurement of the new cyber roam licences and software 	Item 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation	Spent 33,259 8,383 170,839 4,535 87,172 50,000 150,000 70,000 45,712

Reasons for Variation in performance

Total	619,900
GoU Development	619,900
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
- Implementation of the revised client charter monitored	Draft Client Charter is to be tabled for consideration by Top Management.	211102 Contract Staff Salaries	54,634
- Monthly contract staff salaries processed and paid	Contract staff Salaries , Pension and NSSF Contributions paid	211103 Allowances (Inc. Casuals, Temporary)	9,000
- Monthly contract staff NSSF contributions processed and paid	Draft Gender policy ready for submission to Top Management	221009 Welfare and Entertainment	850
- Stakeholder consultations	Three (3) Meetings on staff retention , disciplinary and motivation of staff held	221011 Printing, Stationery, Photocopying and Binding	9,758
- Stakeholder consultations undertaken	Held a one week health camp, HIV testing and counseling for all staff at Entebbe and Amber House from 1st to 6th December 2019	227001 Travel inland	23,060
- Quarterly staff HCT testing and counseling undertaken	Held an HIV/AIDS commemoration day on 6/12/2019 at Amber house with key note speakers	227004 Fuel, Lubricants and Oils	4,854
- MEMD staff sensitized and trained on HIV/AIDs mainstreaming			
- World AIDs day commemorated			

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total	102,155
GoU Development	102,155
External Financing	0
AIA	0

Output: 21 Management of Environmental and Social Issues

		Item	Spent
- Stakeholder consultations on HSE strategic plan held	i) Outline of the HSE strategic plan developed	211103 Allowances (Inc. Casuals, Temporary)	18,058
- Climate change mainstreamed in MEMD activities	ii) Field visit to identify the sensitivity of Semuliki National Park and the Buranga Hot spring a geothermal site.	221002 Workshops and Seminars	13,950
- Quarterly HSE awareness conducted in Mining areas	ii) Monitoring the impacts of the small hydro power plants and mining activities on Rwenzori National Park (World heritage sites by UNESCO)	221009 Welfare and Entertainment	4,153
- Quarterly environment monitoring in mining areas conducted		221011 Printing, Stationery, Photocopying and Binding	10,000
- Quarterly environment monitoring in infrastructure projects undertaken		221012 Small Office Equipment	5,000
- Quarterly environment monitoring in of petroleum projects undertaken	i) HSE monthly meetings at Karuma HPP and community sensitization on security in Karuma Market.	227001 Travel inland	19,970
	ii) Monitoring of the activities under Kalagala-Itanda falls special conservation Area	227004 Fuel, Lubricants and Oils	5,760
	iii) Reservoir monitoring for Karuma HPP Reservoir and the Isimba Access road and Public Bridge.	228002 Maintenance - Vehicles	12,243
	i) Quarterly HSE meetings and community sensitization at Kabale Industrial Park, Hoima District.		
	ii) Public awareness in the Districts of Kakumiro, Mubende and Rakai on the East African Crude Oil Pipeline (EACO).		
	iii) Strategic Environment Assessment for the Albertine Graben strategic recommendations monitoring and review meeting.		
	iv) Monitoring the State of the Environment Report for the petroleum operations and the (oil spill prevention, preparedness and response of the sector.		

Reasons for Variation in performance

Total	89,134
GoU Development	89,134
External Financing	0
AIA	0

Output: 22 Maintenance and Expansion of GIS

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - Industrial Parks electrification Geo-spatial data updated - Bio-gas and Bio- latrines Geo-spatial data updated - Wind mill Geo-spatial data updated - Energy and Mineral Development sector maps updated and printed - GIS staff trained in utgeo information science and modelling, Geo-visualization of electric poles and lines; and ArcGIS Pro essential and geo processing 	<ul style="list-style-type: none"> Geospatial Data collection conducted in 3districts of Abim , Kotido and Kabong One staff Trained Training Not done 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,575 2,490 3,450 2,400 11,915 2,800
Reasons for Variation in performance			
Inadequate resources Limited resources			
		Total	29,630
		GoU Development	29,630
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Atomic Energy Council

(Quarterly subvention to Atomic Energy Council disbursed) <ul style="list-style-type: none"> - 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 Quarterly subvention to Atomic Energy Council disbursed	Transferred the the Subvention to the Atomic Energy Council for Q2	Item 263104 Transfers to other govt. Units (Current)	Spent 1,512,234
Reasons for Variation in performance			
		Total	1,512,234
		GoU Development	1,512,234
		External Financing	0
		AIA	0

Output: 52 Electricity Disputes Tribunal

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(Quarterly 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	Transferred the subvention to EDT for Q2	Item 263104 Transfers to other govt. Units (Current)	Spent 430,835

Reasons for Variation in performance

Total	430,835
GoU Development	430,835
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Installation of solar system at Amber house completed - Fourth floor offices and pent house renovations completed - Lifts installed - Infrastructure capital works monitored and supervised	Report on solar installation at Amber House was still under review Renovations of the Pent House and Amber House roof progressed well close to 80% completion Procurement completed but Awaiting due diligence report Continued with the Supervision of works at Amber House	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 132,724 154,064
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Reasons for Variation in performance

Total	286,788
GoU Development	286,788
External Financing	0
AIA	0

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

Ministry video conferencing equipment procured - laptop computers and printers procured for SPPAD and F&A departments	Procured CCTV cameras to ensure security of Amber House Renovations on the 4th floor at Amber House are on going and in final stages 4 desk top computers procured for SPPAD	Item	Spent
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Reasons for Variation in performance

Insufficient funds

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Ministry specialized equipment procured	Not procured	Item	Spent
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Reasons for Variation in performance

Limited resources

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for SPPAD and F&A offices purchased	Procurement of furniture done	Item	Spent
		312203 Furniture & Fixtures	16,852
Reasons for Variation in performance			
Limited resources			
		Total	16,852
		GoU Development	16,852
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
- Monitoring and supervision of ongoing capital works in the sector	Supervision consultants (owners engineers) paid for monitoring and supervision of capital works in the sector	Item	Spent
Completion of peri urban works in Masaka district and environs	Procurement for the Peri urban consultant in Masaka and the environs initiated	281504 Monitoring, Supervision & Appraisal of capital works	1,755,274
Reasons for Variation in performance			
		Total	1,755,274
		GoU Development	1,755,274
		External Financing	0
		AIA	0
		Total For SubProgramme	5,315,999
		GoU Development	5,315,999
		External Financing	0
		AIA	0
		GRAND TOTAL	591,059,376
		Wage Recurrent	1,399,632
		Non Wage Recurrent	11,124,050
		GoU Development	131,760,639
		External Financing	446,775,055
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Energy Planning, Management & Infrastructure Dev't

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
i) Coordinate the Energy Policy 2002 Review and development of Nuclear Energy Policy;	211101 General Staff Salaries	127,563	0	127,563
ii) Coordinate the Review of the Electricity Act 1999;	211103 Allowances (Inc. Casuals, Temporary)	163	0	163
iii) Coordinate the Collection of data on Energy Resources;	221002 Workshops and Seminars	451	0	451
iv) Monitor Projects under the Energy Resources Directorate.	227004 Fuel, Lubricants and Oils	2,963	0	2,963
	Total	131,140	0	131,140
	Wage Recurrent	127,563	0	127,563
	Non Wage Recurrent	3,577	0	3,577
	AIA	0	0	0

Output: 02 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
i) Coordinate Energy Efficiency activities;	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
ii) Coordinate the development of the Energy Efficiency policy and regulatory framework;	221001 Advertising and Public Relations	291	0	291
iii) Supervise the Industrial Energy Efficiency Program.	227001 Travel inland	742	0	742
	227004 Fuel, Lubricants and Oils	3,150	0	3,150
	228002 Maintenance - Vehicles	4,988	0	4,988
	Total	9,202	0	9,202
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,202	0	9,202
	AIA	0	0	0

Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
i) Coordinate/Supervise activities related to Renewable Energy;	221011 Printing, Stationery, Photocopying and Binding	9,502	0	9,502
ii) Coordinate the Review of the Renewable Energy Policy;	227001 Travel inland	125	0	125
iii) Coordinate the development of Roadmap for bio-fuels.	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	2,227	0	2,227
	Total	14,853	0	14,853
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,853	0	14,853
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Renewable Energy Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Guidelines for energy mainstreaming disseminated in 2 new districts	211103 Allowances (Inc. Casuals, Temporary)	186	0	186
Energy structures set up in the 2 new districts	221002 Workshops and Seminars	1,878	0	1,878
district energy focal persons trained in energy issues in 2 districts	221011 Printing, Stationery, Photocopying and Binding	2,503	0	2,503
	225001 Consultancy Services- Short term	7,522	0	7,522
technical consultations on development of the standards sensitisation workshops continued	227001 Travel inland	500	0	500
	228002 Maintenance - Vehicles	1,865	0	1,865
	Total	14,454	0	14,454
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,454	0	14,454
	AIA	0	0	0

Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
trainings on tree seedlings planting done	211103 Allowances (Inc. Casuals, Temporary)	7,571	0	7,571
trainings on operation and maintenance of the renewable energy demonstration systems done	221002 Workshops and Seminars	958	0	958
technical meeting ,training on the implementation of the 4MW solar project at Busitema University	221003 Staff Training	2,085	0	2,085
	221005 Hire of Venue (chairs, projector, etc)	3,908	0	3,908
stakeholders engagement on the implementation of wind resource assessment in karamoja done	221008 Computer supplies and Information Technology (IT)	3,345	0	3,345
monitoring and supervision of the physical works during wind resource assessment	221009 Welfare and Entertainment	310	0	310
	221011 Printing, Stationery, Photocopying and Binding	4,657	0	4,657
community sensitisation on the implementation of the 120kw pico hydro project at isuule village, kasese done	221017 Subscriptions	25	0	25
	225001 Consultancy Services- Short term	20,833	0	20,833
training of the technical team on the operation and maintenance of the pico hydro project done	227001 Travel inland	1,815	0	1,815
	227002 Travel abroad	3,896	0	3,896
	227004 Fuel, Lubricants and Oils	1,688	0	1,688
	228002 Maintenance - Vehicles	8,588	0	8,588
	Total	59,678	0	59,678
	Wage Recurrent	0	0	0
	Non Wage Recurrent	59,678	0	59,678
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
- Undertake implementation for the EECB Awareness strategy.	221001 Advertising and Public Relations	3,522	0	3,522
- Disseminate awareness materials according to priority	221005 Hire of Venue (chairs, projector, etc)	1,350	0	1,350
- Conduct detailed stakeholder consultations for EESP according to priority in stakeholder map	221011 Printing, Stationery, Photocopying and Binding	4,751	0	4,751
- Conduct deep analysis of EESP recommendations and compile draft 1.	225001 Consultancy Services- Short term	25	0	25
	227001 Travel inland	250	0	250
	227004 Fuel, Lubricants and Oils	1,059	0	1,059
	228002 Maintenance - Vehicles	4,650	0	4,650
	Total	15,607	0	15,607
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,607	0	15,607
	AIA	0	0	0

Output: 02 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
Implement awareness plan for Public institutions	221001 Advertising and Public Relations	6,718	0	6,718
Commence Preparations for Energy Week 2020 with stakeholder engagements	221002 Workshops and Seminars	4,182	0	4,182
i) Implement SME (EE) Program activities (Trainings, Awareness creation, Technical assistance)	221005 Hire of Venue (chairs, projector, etc)	1,107	0	1,107
ii) Conduct Feasibility studies for EE viable projects	221011 Printing, Stationery, Photocopying and Binding	9,739	0	9,739
	225001 Consultancy Services- Short term	9,406	0	9,406
Monitor implementation of EE Interventions for FY 2018/19	227001 Travel inland	315	0	315
Conduct Energy Management Training for Energy Managers in SMEs in Northern Uganda	227004 Fuel, Lubricants and Oils	1,634	0	1,634
	228002 Maintenance - Vehicles	4,616	0	4,616
	Total	37,716	0	37,716
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,716	0	37,716
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Electrical Power Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
supervise and monitor operations of 8 power plants	221011 Printing, Stationery, Photocopying and Binding	21,789	0	21,789
supervise and monitor construction activities under the sub-county electrification programme in the eastern and northern regions	227001 Travel inland	5,366	0	5,366
	228002 Maintenance - Vehicles	14,124	0	14,124
supervise electrification of industrial parks in the Eastern and Northern regions	Total	41,279	0	41,279
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>41,279</i>	<i>0</i>	<i>41,279</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	29,032	0	29,032
	227002 Travel abroad	6,797	0	6,797
	228002 Maintenance - Vehicles	13,859	0	13,859
	Total	49,687	0	49,687
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,687</i>	<i>0</i>	<i>49,687</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
supervise and monitor progress of ongoing small generation projects	211103 Allowances (Inc. Casuals, Temporary)	403	0	403
carry out a resource assessment Exercise in the western region	221010 Special Meals and Drinks	4,654	0	4,654
supervise and monitor distribution grid extension projects under funding by the various development partners and service providers	221012 Small Office Equipment	2,677	0	2,677
	227001 Travel inland	6,970	0	6,970
	228002 Maintenance - Vehicles	9,919	0	9,919
	Total	24,623	0	24,623
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,623</i>	<i>0</i>	<i>24,623</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Outputs Provided

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

	Item	Balance b/f	New Funds	Total
i) Undertake implementation for the EECB awareness strategy for one selected group of stakeholders.	221001 Advertising and Public Relations	5,300	0	5,300
ii) Disseminate awareness materials according to priority	221002 Workshops and Seminars	171	0	171
- Review of draft Biogas standards carried out.	221011 Printing, Stationery, Photocopying and Binding	4,552	0	4,552
- Draft Biofuels Roadmap presented and reviewed.	225001 Consultancy Services- Short term	2,213	0	2,213
Technical Stakeholder consultation on the Energy Management Systems manual undertaken.	228002 Maintenance - Vehicles	8,327	0	8,327
	Total	20,563	0	20,563
	GoU Development	20,563	0	20,563
	External Financing	0	0	0
	AIA	0	0	0

Output: 02 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
i) Create Awareness among consumers regarding the standards for lighting, refrigerators, air conditioners, freezers and motors.	221001 Advertising and Public Relations	8,595	0	8,595
ii) Carry out surveillance testing of lighting appliances and disseminate test report to concerned parties.	221002 Workshops and Seminars	4,838	0	4,838
iii) Draft standards for the 4 identified highest electricity consuming appliances produced.	221011 Printing, Stationery, Photocopying and Binding	14,594	0	14,594
Create awareness among selected SMEs regarding benefits of being energy efficient.	225001 Consultancy Services- Short term	103,523	0	103,523
	227001 Travel inland	168	0	168
	227002 Travel abroad	6,335	0	6,335
Conduct training of 10 Energy Efficiency Professionals	228002 Maintenance - Vehicles	6,566	0	6,566
	Total	144,619	0	144,619
i) Commence Preparations for Energy Week 2020 with stakeholder engagements	GoU Development	144,619	0	144,619
ii) Commence preparations for the conducting of the Sustainable Energy Campaign to be conducted - Eastern Uganda	External Financing	0	0	0
	AIA	0	0	0
i) Deploy Energy Management Systems in 10 facilities and monitor performance.				
ii) Support ESCO Project implementation.				
i) Verification of individual energy management projects implemented at applicants' facilities				
ii) Commence Video documentation for the projects for the winning facilities.				

Vote:017 Ministry of Energy and Mineral Development

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
-4MW solar project at Busitema installed and MEMD staff and key stakeholders trained in the operation	211103 Allowances (Inc. Casuals, Temporary)	391	0	391
-Rural town councils for solar streeting selected and packaged for development	221002 Workshops and Seminars	5,443	0	5,443
trainings done on data analysis for the MEMD staff.	221003 Staff Training	1,350	0	1,350
community technical team trained on maintenance and operation of the pico hydro project	221011 Printing, Stationery, Photocopying and Binding	3,176	0	3,176
	225001 Consultancy Services- Short term	15,810	0	15,810
training of the maintainance and operation of the demonstration solar, wind, biomas systems done to the key stake holders	227001 Travel inland	115	0	115
	227004 Fuel, Lubricants and Oils	3,600	0	3,600
	228002 Maintenance - Vehicles	9,060	0	9,060
stakeholder engagement and sensitisation on waste to energy resource	Total	38,945	0	38,945
	GoU Development	38,945	0	38,945
dissemination of the tree seedlings and monitoring the implementation of the tree planting	External Financing	0	0	0
stakeholder engagements on implementation of the SREP	AIA	0	0	0
data collection and analysis from the six wind masts				
390 solar systems a grant from the Hunan province -china disseminated to the beneficiaries				

Beneficiaries of 390 solar system from Hunan Province trained

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
sourcing the 120kw pico hydro turbine in done	312202 Machinery and Equipment	2,729	0	2,729
i) Site/facility preparations complete for installation of the Power Factor Correction Equipment.	Total	2,729	0	2,729
ii) Complete process for procurement of Staff Protective Gear	GoU Development	2,729	0	2,729
installation the solar drier continued	External Financing	0	0	0
supply and installation of the solar street lighting commenced in the Rural town councils	AIA	0	0	0
installation of the 5 institutional cook stoves commenced				
supply for the liners commenced				
installation of the 5 biolatrine commenced				
installation of the a drying facility for briquettes commenced				
dissemination of the tree seedling continued				
4MW solar equipments cleared and transported from Mombasa to Busitema				
390 solar systems a grant from the Hunana Province of china transported to Uganda				

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1221 Opuyo Moroto Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

• RAP implementation to 100% of corridor acquired	Item	Balance b/f	New Funds	Total
	311101 Land	900,000	0	900,000
	Total	900,000	0	900,000
	<i>GoU Development</i>	<i>900,000</i>	<i>0</i>	<i>900,000</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

• Progress transmission line construction to 100%	Item	Balance b/f	New Funds	Total
• Progress Substations construction to 100% completion	281504 Monitoring, Supervision & Appraisal of capital works	277,580	0	277,580
• Progress Substation construction to 100% completion.	312104 Other Structures	24,667,500	0	24,667,500
	Total	24,945,080	0	24,945,080
	<i>GoU Development</i>	<i>24,945,080</i>	<i>0</i>	<i>24,945,080</i>
	<i>External Financing</i>	<i>24,217,500</i>	<i>0</i>	<i>24,217,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 71 Acquisition of Land by Government

- Progress ROW acquisition to 100%

Output: 79 Acquisition of Other Capital Assets

• Progress substation construction to 90%	Item	Balance b/f	New Funds	Total
• Progress Transmission lines construction to 95%	281504 Monitoring, Supervision & Appraisal of capital works	309	0	309
	312104 Other Structures	99,247,364	0	99,247,364
	Total	99,247,673	0	99,247,673
	<i>GoU Development</i>	<i>99,247,673</i>	<i>0</i>	<i>99,247,673</i>
	<i>External Financing</i>	<i>99,247,364</i>	<i>0</i>	<i>99,247,364</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: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

• Progress Construction of transmission line and substations to 100% completion	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	129	0	129
	312104 Other Structures	12,935,994	0	12,935,994
	Total	12,936,123	0	12,936,123
	<i>GoU Development</i>	<i>12,936,123</i>	<i>0</i>	<i>12,936,123</i>
	<i>External Financing</i>	<i>12,935,994</i>	<i>0</i>	<i>12,935,994</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Procurement of EPC Contractor 60% complete	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	441,613	0	441,613
Detailed RAP study, ESIA study 50% complete	281504 Monitoring, Supervision & Appraisal of capital works	73,918	0	73,918
corrective action undertaken on 80% of the identified snags under peri urban	Total	515,531	0	515,531
80% of pending land titles mutated and returned to PAPs	<i>GoU Development</i>	<i>515,531</i>	<i>0</i>	<i>515,531</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: 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

Procurement of EPC Contractor 90% complete	Item	Balance b/f	New Funds	Total
	312104 Other Structures	45,000	0	45,000
	Total	45,000	0	45,000
	<i>GoU Development</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 71 Acquisition of Land by Government

- RAP Implementation at 100%
- Settlement of remnant RAP cases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 79 Acquisition of Other Capital Assets

• Procurement of Contractor 90% complete	Item	Balance b/f	New Funds	Total
Payment of Deemed Energy for Achwa/Agago HPP	281504 Monitoring, Supervision & Appraisal of capital works	16,453	0	16,453
	312104 Other Structures	11,607,500	0	11,607,500
	Total	11,623,953	0	11,623,953
	<i>GoU Development</i>	<i>11,623,953</i>	<i>0</i>	<i>11,623,953</i>
	<i>External Financing</i>	<i>11,607,500</i>	<i>0</i>	<i>11,607,500</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

Stakeholder consultation on the Nuclear Power Roadmap	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,717	0	1,717
	221011 Printing, Stationery, Photocopying and Binding	3,303	0	3,303
	227001 Travel inland	287	0	287
	Total	5,308	0	5,308
	<i>GoU Development</i>	<i>5,308</i>	<i>0</i>	<i>5,308</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Atomic Energy Promotion and Coordination

IAEA Integrated Nuclear Infrastructure Review (INIR) Mission conducted.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,447	0	1,447
	221003 Staff Training	116,900	0	116,900
	221005 Hire of Venue (chairs, projector, etc)	45,000	0	45,000
	227001 Travel inland	708	0	708
	Total	164,054	0	164,054
	<i>GoU Development</i>	<i>164,054</i>	<i>0</i>	<i>164,054</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Membership to IAEA

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	76,073	0	76,073
	Total	76,073	0	76,073
	<i>GoU Development</i>	<i>76,073</i>	<i>0</i>	<i>76,073</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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Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
281501 Environment Impact Assessment for Capital Works	27,365	0	27,365
Total	27,365	0	27,365
<i>GoU Development</i>	<i>27,365</i>	<i>0</i>	<i>27,365</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	88,580	0	88,580
Total	88,580	0	88,580
<i>GoU Development</i>	<i>88,580</i>	<i>0</i>	<i>88,580</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Output: 71 Acquisition of Land by Government

- ROW acquisition 90% complete

Output: 79 Acquisition of Other Capital Assets

- Construction of the transmission line and substations 50% complete

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	35,174	0	35,174
312104 Other Structures	20,732,500	0	20,732,500
Total	20,767,674	0	20,767,674
<i>GoU Development</i>	<i>20,767,674</i>	<i>0</i>	<i>20,767,674</i>
<i>External Financing</i>	<i>20,732,500</i>	<i>0</i>	<i>20,732,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 71 Acquisition of Land by Government

- ROW acquisition 90% complete

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 79 Acquisition of Other Capital Assets

• Construction of the transmission line and substations 30% complete	Item	Balance b/f	New Funds	Total
	312104 Other Structures	47,535,458	0	47,535,458
	Total	47,535,458	0	47,535,458
	<i>GoU Development</i>	<i>47,535,458</i>	<i>0</i>	<i>47,535,458</i>
	<i>External Financing</i>	<i>47,535,458</i>	<i>0</i>	<i>47,535,458</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

Output monitoring of project construction and installation activities on going in 125 sites	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	14,384	0	14,384
	Total	14,384	0	14,384
	<i>GoU Development</i>	<i>14,384</i>	<i>0</i>	<i>14,384</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>

Compliance monitoring of installation and construction works carried out

Capacity building achieved in Monitoring and Evaluation; social and environment safeguards

Output: 02 Energy Efficiency Promotion

Awareness in efficient use of electricity created in project areas

Output: 03 Renewable Energy Promotion

Independent monitoring of solar PV installations and construction of pico/ micro hydropower schemes

Monitoring sustainability of ERTI and ERTII solar PV systems

Project investment locations collected and mapped

Output: 04 Increased Rural Electrification

Independent monitoring of on-grid works and household connections monitored

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

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

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 71 Acquisition of Land by Government

- RAP Implementation at 80%

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
• Procurement of Contractor 90% complete	312104 Other Structures	22,870,000	0	22,870,000
	Total	22,870,000	0	22,870,000
	<i>GoU Development</i>	<i>22,870,000</i>	<i>0</i>	<i>22,870,000</i>
	<i>External Financing</i>	<i>22,870,000</i>	<i>0</i>	<i>22,870,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

- Progress RAP implementation to 80%

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
- Progress procurement of EPC Contractor to 100%	281504 Monitoring, Supervision & Appraisal of capital works	1,066,075	0	1,066,075
	312104 Other Structures	46,577,409	0	46,577,409
	Total	47,643,484	0	47,643,484
	<i>GoU Development</i>	<i>47,643,484</i>	<i>0</i>	<i>47,643,484</i>
	<i>External Financing</i>	<i>46,577,409</i>	<i>0</i>	<i>46,577,409</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

- PAPs Paid	Item	Balance b/f	New Funds	Total
- RAP Consultant Paid	311101 Land	417,367	0	417,367
- RAP implementation monitored				
	Total	417,367	0	417,367
- PAPs Paid	<i>GoU Development</i>	<i>417,367</i>	<i>0</i>	<i>417,367</i>
- RAP Consultant Paid	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
- RAP implementation monitored	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

- CDAP Implemented	Item	Balance b/f	New Funds	Total
- Communities sensitized against vandalism of electricity transmission infrastructure	281501 Environment Impact Assessment for Capital Works	522,465	0	522,465
- DLP monitored				
- Construction of bridge supervised	281504 Monitoring, Supervision & Appraisal of capital works	9,982	0	9,982
- Final EIA for Isimba	312103 Roads and Bridges.	1,000,000	0	1,000,000
- Livelihood restoration study for Kalagala	312203 Furniture & Fixtures	8,000	0	8,000
- Environmental impacts of Isimba HPP monitored	312211 Office Equipment	16,000	0	16,000
	314101 Petroleum Products	37,500	0	37,500
	Total	1,593,947	0	1,593,947
	<i>GoU Development</i>	<i>1,593,947</i>	<i>0</i>	<i>1,593,947</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

RAP Monitoring Activities	Item	Balance b/f	New Funds	Total
land acquisition and compensation	311101 Land	465,968	0	465,968
	Total	465,968	0	465,968
	<i>GoU Development</i>	<i>465,968</i>	<i>0</i>	<i>465,968</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
-Monitoring and Supervision of CDAP and EPC Works				
MEMD (ESMP) supervised and Monitored	281504 Monitoring, Supervision & Appraisal of capital works	2,885,643	0	2,885,643
	312104 Other Structures	196,503	0	196,503
	312203 Furniture & Fixtures	7,053	0	7,053
	312211 Office Equipment	17,053	0	17,053
	314101 Petroleum Products	30,000	0	30,000
	Total	3,136,252	0	3,136,252
	<i>GoU Development</i>	<i>3,136,252</i>	<i>0</i>	<i>3,136,252</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 Large Hydro Power Infrastructure

	Item	Balance b/f	New Funds	Total
	312104 Other Structures	131,389,023	0	131,389,023
	Total	131,389,023	0	131,389,023
	<i>GoU Development</i>	<i>131,389,023</i>	<i>0</i>	<i>131,389,023</i>
	<i>External Financing</i>	<i>131,389,023</i>	<i>0</i>	<i>131,389,023</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
Quarterly Supervision and monitoring of ESMP and RAP				
Training in generation, transmission and distribution	281504 Monitoring, Supervision & Appraisal of capital works	10,681	0	10,681
Monitor the progress of the Engineering Procurement and Construction: Detailed Design review meetings, -Site inspections and onsite meetings,	Total	10,681	0	10,681
	<i>GoU Development</i>	<i>10,681</i>	<i>0</i>	<i>10,681</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>
Quarterly Sensitization, Counseling, Voluntary Testing and information dissemination				
Quarterly Monitoring and Supervision of CDAP implementation				

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Project: 1351 Nyagak III Hydro Power Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Quarterly implementation of West Nile Grid Extension RAP	Item	Balance b/f	New Funds	Total
Payment of PAPs	311101 Land	98,768	0	98,768
Grievance handling				
Monitoring and Supervision of RAP				
	Total	98,768	0	98,768
	<i>GoU Development</i>	<i>98,768</i>	<i>0</i>	<i>98,768</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

Quarterly Monitoring and supervision of the progress of the Engineering Procurement and Construction: Detailed Design review meetings, Daily Site inspections and onsite meetings	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	4,765	0	4,765
Quarterly Sensitization, Counseling, Voluntary Testing and information dissemination				
	Total	4,765	0	4,765
	<i>GoU Development</i>	<i>4,765</i>	<i>0</i>	<i>4,765</i>
Quarterly Monitoring and Supervision of ESMP				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly monitoring and supervision of PAPs livelihoods within Project Affected Areas				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Training in generation, transmission and distribution

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	Item	Balance b/f	New Funds	Total
Draft the Sub-sector strategic plan 2020/21-2024/2025	227002 Travel abroad	22,525	0	22,525
	227004 Fuel, Lubricants and Oils	2,969	0	2,969
	228002 Maintenance - Vehicles	2,969	0	2,969
	Total	28,463	0	28,463
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,463</i>	<i>0</i>	<i>28,463</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 02 Initiate and formulate petroleum policy and legislation

Updated draft Petroleum Policy for the entire value chain	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,718	0	5,718
	225001 Consultancy Services- Short term	13,500	0	13,500
	227004 Fuel, Lubricants and Oils	5,938	0	5,938
	Total	25,157	0	25,157
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,157	0	25,157
	AIA	0	0	0

Output: 03 Capacity Building for the oil & gas sector

Industrial Enhancement Centre established. (50%)	Item	Balance b/f	New Funds	Total
Equity and fairness with respect to employment and training in the Oil and Gas Industry emphasised.	211101 General Staff Salaries	397,427	0	397,427
	211103 Allowances (Inc. Casuals, Temporary)	5,938	0	5,938
Fora for learning and knowledge exchange in the Oil and Gas Industry facilitated.	227001 Travel inland	17,815	0	17,815
	Total	421,180	0	421,180
	Wage Recurrent	397,427	0	397,427
	Non Wage Recurrent	23,754	0	23,754
	AIA	0	0	0

Output: 04 Monitoring Upstream petroleum activities

Constant oversight and supervision of petroleum field activities.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5,443	0	5,443
	227004 Fuel, Lubricants and Oils	5,938	0	5,938
	228002 Maintenance - Vehicles	2,969	0	2,969
	Total	14,351	0	14,351
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,351	0	14,351
	AIA	0	0	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.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	5,938	0	5,938
	Total	5,938	0	5,938
Up-to-date Petroleum Website.	Wage Recurrent	0	0	0
Implementation of Social Media strategy for the Directorate/sub-sector and recommendations.	Non Wage Recurrent	5,938	0	5,938
Stakeholder engaged on ground, workshops and their feedback.	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Participate in Regional Initiatives

One (1) Regional/bilateral meetings held.	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	11,350	0	11,350
	Total	11,350	0	11,350
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,350</i>	<i>0</i>	<i>11,350</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

Upstream promotional materials up-to-date and 100 packages provided. Gender and Equity policies incorporated in form of disaggregated data in package materials.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20,785	0	20,785
	221011 Printing, Stationery, Photocopying and Binding	5,938	0	5,938
Basin analysis studies for Lake Edward-George basin in the Albertine Graben. Data review and analysis for the basin and start building the basin model.	227001 Travel inland	5,938	0	5,938
	227002 Travel abroad	25,400	0	25,400
	227004 Fuel, Lubricants and Oils	8,908	0	8,908
	Total	66,969	0	66,969
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>66,969</i>	<i>0</i>	<i>66,969</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Initiate and formulate petroleum policy and legislation

Upstream contribution to the updating of the National Oil and Gas Policy.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	8,908	0	8,908
Continue formulating upstream oil and gas standards on operations.	221002 Workshops and Seminars	5,938	0	5,938
	227001 Travel inland	11,877	0	11,877
M & E database for the National Oil and Gas Policy populated. (70%)	227004 Fuel, Lubricants and Oils	5,938	0	5,938
	228002 Maintenance - Vehicles	4,781	0	4,781
Preliminary disaggregated data analysed to consider gender and equity policies.	Total	37,442	0	37,442
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,442</i>	<i>0</i>	<i>37,442</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for the oil & gas sector

One short training course undertaken.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	17,815	0	17,815
	Total	17,815	0	17,815
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,815</i>	<i>0</i>	<i>17,815</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 04 Monitoring Upstream petroleum activities

	Item	Balance b/f	New Funds	Total
Regular supervision of the petroleum field activities including Resettlement Action Plan activities, Environmental and development operations ensuring gender and equity policies are undertaken.	227001 Travel inland	17,815	0	17,815
	227004 Fuel, Lubricants and Oils	5,938	0	5,938
	Total	23,754	0	23,754
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,754	0	23,754
	AIA	0	0	0

Output: 06 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
Support the Minister in the Regional/Bilateral meeting focusing on the upstream oil and gas issues.	221010 Special Meals and Drinks	5,938	0	5,938
	227001 Travel inland	5,938	0	5,938
	227002 Travel abroad	38,100	0	38,100
	228002 Maintenance - Vehicles	1,395	0	1,395
	Total	51,372	0	51,372
	Wage Recurrent	0	0	0
	Non Wage Recurrent	51,372	0	51,372
	AIA	0	0	0

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
-Hold promotional Meetings and workshops -Printing of promotional materials	211103 Allowances (Inc. Casuals, Temporary)	5,938	0	5,938
	221001 Advertising and Public Relations	2,969	0	2,969
-Attend promotional regional meetings. -Hold media briefings and talk shows	221002 Workshops and Seminars	2,969	0	2,969
	Total	11,877	0	11,877
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,877	0	11,877
	AIA	0	0	0

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Output: 02 Initiate and formulate petroleum policy and legislation

-Evaluate applications. -Issue licenses	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	17,815	0	17,815
-Stake holder workshops for review of policies and regulations.	221011 Printing, Stationery, Photocopying and Binding	35,631	0	35,631
-Draft new policies and regulations	223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,754	0	23,754
	227001 Travel inland	8,908	0	8,908
	227002 Travel abroad	48,668	0	48,668
	Total	134,776	0	134,776
	Wage Recurrent	0	0	0
	Non Wage Recurrent	134,776	0	134,776
	AIA	0	0	0

Output: 03 Capacity Building for the oil & gas sector

-Conduct short term training for technical officers. -provide technical support to institutions of higher learning in oil and gas technical courses	Item	Balance b/f	New Funds	Total
	221003 Staff Training	29,692	0	29,692
	Total	29,692	0	29,692
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,692	0	29,692
	AIA	0	0	0

Output: 04 Monitoring Upstream petroleum activities

-Participate in monitoring of EPC of feeder pipelines, refinery and attendant infrastructure	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,423	0	7,423
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,423	0	7,423
	Total	14,846	0	14,846
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,846	0	14,846
	AIA	0	0	0

Output: 06 Participate in Regional Initiatives

-Participate in regional summits and projects on oil and gas activities.	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	8,908	0	8,908
	Total	8,908	0	8,908
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,908	0	8,908
	AIA	0	0	0

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Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

	Item	Balance b/f	New Funds	Total
-Oversight inspections conducted				
-Downstream policy final report submitted	213002 Incapacity, death benefits and funeral expenses	1,270	0	1,270
-Regional coordination meetings attended				
-Emergency petroleum supply plan updated	221008 Computer supplies and Information Technology (IT)	1,485	0	1,485
-Development of Lake Victoria jetty facilities supervised				
--Support feasibility study of Jetty development in Masaka-Lakai area	221009 Welfare and Entertainment	270	0	270
	221011 Printing, Stationery, Photocopying and Binding	1,270	0	1,270
	221012 Small Office Equipment	318	0	318
	227004 Fuel, Lubricants and Oils	18,964	0	18,964
	228002 Maintenance - Vehicles	5,338	0	5,338
	228003 Maintenance – Machinery, Equipment & Furniture	985	0	985
	Total	29,900	0	29,900
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,900	0	29,900
	AIA	0	0	0

Output: 08 Management and Monitoring of petroleum supply Industry

	Item	Balance b/f	New Funds	Total
-150 petroleum facilities monitored and inspected in Northern	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
-150 Petroleum facilities enforced on in Eastern Uganda				
-Report on Monitoring of petroleum products local and regional pump prices	221002 Workshops and Seminars	18,308	0	18,308
-LPG detailed feasibility study draft Final report submitted	221003 Staff Training	84,707	0	84,707
-LPG mass usage and safe handling training conducted & LPG Kit procured	221005 Hire of Venue (chairs, projector, etc)	59,384	0	59,384
-Biofuels use training conducted	221008 Computer supplies and Information Technology (IT)	6,235	0	6,235
	221009 Welfare and Entertainment	408	0	408
	221011 Printing, Stationery, Photocopying and Binding	5,938	0	5,938
	221012 Small Office Equipment	5,938	0	5,938
	222003 Information and communications technology (ICT)	23,754	0	23,754
	225001 Consultancy Services- Short term	158,138	0	158,138
	225002 Consultancy Services- Long-term	288,425	0	288,425
	227002 Travel abroad	33,225	0	33,225
	227004 Fuel, Lubricants and Oils	3	0	3
	228003 Maintenance – Machinery, Equipment & Furniture	6,908	0	6,908
	228004 Maintenance – Other	2,435	0	2,435
	Total	693,817	0	693,817
	Wage Recurrent	0	0	0
	Non Wage Recurrent	693,817	0	693,817
	AIA	0	0	0

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Output: 09 Maintenance of National Petroleum Information System

	Item	Balance b/f	New Funds	Total
-National Petroleum Information System (NPIS) operated and maintained	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
-Reports on Local Pump prices captured	221007 Books, Periodicals & Newspapers	250	0	250
-Reports on imports, stocks and sales of petroleum products produced	221008 Computer supplies and Information Technology (IT)	1,782	0	1,782
- NPIS maintained regularly	221009 Welfare and Entertainment	270	0	270
-All Licensing activities conducted within NPIS	221011 Printing, Stationery, Photocopying and Binding	1,270	0	1,270
-Reports on NPIS disseminated on time	227001 Travel inland	2	0	2
	Total	3,576	0	3,576
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,576	0	3,576
	AIA	0	0	0

Output: 10 Operational Standards and laboratory testing of petroleum products

	Item	Balance b/f	New Funds	Total
-All Petroleum construction permits applications evaluated timely	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
-Inspections and certifications of petroleum facilities conducted on time	221002 Workshops and Seminars	31,201	0	31,201
-All Petroleum operation license applications evaluated timely and licenses issued	221008 Computer supplies and Information Technology (IT)	8,908	0	8,908
-Support to establishment of downstream petroleum standards	221009 Welfare and Entertainment	1,080	0	1,080
-Inspection and monitoring of quality of petroleum products regularly conducted	221011 Printing, Stationery, Photocopying and Binding	5,938	0	5,938
-Laboratory confirmatory tests at Amber house carried out on request timely	227001 Travel inland	17	0	17
- UGX 100.0m NTR collected on all permits and licenses issued to applicants quarterly	228002 Maintenance - Vehicles	3,301	0	3,301
	228004 Maintenance – Other	132,370	0	132,370
	Total	182,818	0	182,818
	Wage Recurrent	0	0	0
	Non Wage Recurrent	182,818	0	182,818
	AIA	0	0	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

	Item	Balance b/f	New Funds	Total
-Petroleum strategic Reserves (Jinja Storage Tanks) monitored	211103 Allowances (Inc. Casuals, Temporary)	80	0	80
-Compliance of Barges construction for lake use supervised	227004 Fuel, Lubricants and Oils	461	0	461
-Supply coordination meetings attended				
-Inter ministerial meetings attended				
	Total	540	0	540
	Wage Recurrent	0	0	0
	Non Wage Recurrent	540	0	540
	AIA	0	0	0

Development Projects

Project: 1184 Construction of Oil Refinery

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Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-10 Promotional meetings held with potential investors				
-10 Promotional workshops held with potential investors and stakeholders	211103 Allowances (Inc. Casuals, Temporary)	126	0	126
	221002 Workshops and Seminars	20,487	0	20,487
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	227001 Travel inland	36,600	0	36,600
	227002 Travel abroad	6,631	0	6,631
	Total	73,844	0	73,844
	<i>GoU Development</i>	<i>73,844</i>	<i>0</i>	<i>73,844</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

	Item	Balance b/f	New Funds	Total
- 2 Short term training conducted				
-2 Professional engagements with higher institution of learning conducted	211103 Allowances (Inc. Casuals, Temporary)	1,388	0	1,388
-Retention allowances paid to technical staff	221003 Staff Training	176,526	0	176,526
-Several material resources provided to institutions of higher learning	Total	177,914	0	177,914
	<i>GoU Development</i>	<i>177,914</i>	<i>0</i>	<i>177,914</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
RAP implementation monitored				
Oil Refinery FEED Activities supervised	227001 Travel inland	109,803	0	109,803
	227004 Fuel, Lubricants and Oils	788	0	788
	228002 Maintenance - Vehicles	15,637	0	15,637
	Total	126,227	0	126,227
	<i>GoU Development</i>	<i>126,227</i>	<i>0</i>	<i>126,227</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: 05 Develop and implement a communication strategy for oil & gas in the country

-10 engagements workshops held with different stakeholders	Item	Balance b/f	New Funds	Total
-2 engagement /sensitization meeting held with the Project Affected Communities.	211103 Allowances (Inc. Casuals, Temporary)	2,343	0	2,343
-5 IEC (Information, Education and Communication) kits disseminated to key stakeholders.	221001 Advertising and Public Relations	5,000	0	5,000
- 2 newspaper briefs and supplements issued.	221002 Workshops and Seminars	6,014	0	6,014
	227001 Travel inland	30,000	0	30,000
	Total	43,357	0	43,357
	<i>GoU Development</i>	<i>43,357</i>	<i>0</i>	<i>43,357</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

-2 Northern corridor project summits attended	Item	Balance b/f	New Funds	Total
-Documented meetings, engagements and workshops on energy attended in EAC region	211103 Allowances (Inc. Casuals, Temporary)	1,696	0	1,696
	221001 Advertising and Public Relations	10,994	0	10,994
	221002 Workshops and Seminars	25,000	0	25,000
	221005 Hire of Venue (chairs, projector, etc)	30,000	0	30,000
	227002 Travel abroad	2,365	0	2,365
	Total	70,055	0	70,055
	<i>GoU Development</i>	<i>70,055</i>	<i>0</i>	<i>70,055</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Petroleum Policy Development, Regulation and Monitoring

-Review on the policy undertaken	Item	Balance b/f	New Funds	Total
-10 standards and codes reviewed and developed	211103 Allowances (Inc. Casuals, Temporary)	21,676	0	21,676
-3 guidelines reviewed.	221002 Workshops and Seminars	20,300	0	20,300
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	228003 Maintenance – Machinery, Equipment & Furniture	5,265	0	5,265
	Total	67,241	0	67,241
	<i>GoU Development</i>	<i>67,241</i>	<i>0</i>	<i>67,241</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
-3 Months rent paid				
-Regular and prompt payment of utilities.				
	312101 Non-Residential Buildings	24,000	0	24,000
	314201 Materials and supplies	46,000	0	46,000
	Total	70,000	0	70,000
	<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>70,000</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
-2 computers and accessories procured.				
- 8 sets of cartridges procured				
-4 Licenses for software in place				
-2 tablets purchased				
	312211 Office Equipment	17,500	0	17,500
	312213 ICT Equipment	15,000	0	15,000
	Total	32,500	0	32,500
	<i>GoU Development</i>	<i>32,500</i>	<i>0</i>	<i>32,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
-5 desks,seats and cupboard purchased				
	312202 Machinery and Equipment	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
- 2 cupboard purchased				
	312203 Furniture & Fixtures	30,000	0	30,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 80 Oil Refinery Construction

-The FEED activities concluded	Item	Balance b/f	New Funds	Total
-Contractors payment made.	281501 Environment Impact Assessment for Capital Works	250,000	0	250,000
-Contractor supervision reports for resettlement infrastructure submitted.	281503 Engineering and Design Studies & Plans for capital works	380,000	0	380,000
-Livelihood restoration programmes undertaken	281504 Monitoring, Supervision & Appraisal of capital works	474,776	0	474,776
	311101 Land	1,381,398	0	1,381,398
	Total	2,486,175	0	2,486,175
	<i>GoU Development</i>	<i>2,486,175</i>	<i>0</i>	<i>2,486,175</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

-Consultative workshops with stake holders.	Item	Balance b/f	New Funds	Total
-Bench marking other countries on guidelines.	211103 Allowances (Inc. Casuals, Temporary)	4,575	0	4,575
-Draft final guidelines	221002 Workshops and Seminars	4,804	0	4,804
-Continue to carry out promotional meetings and workshops.	Total	9,379	0	9,379
-Continue to participate in promotional regional meetings and expos.	<i>GoU Development</i>	<i>9,379</i>	<i>0</i>	<i>9,379</i>
-Continue to engage investors in oil and gas in Media and trade shows	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Printing of promotional materials	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Review of the applications				
-Carry out due diligence for the applicant.				
-Prospective investor licensed.				

Output: 02 Initiate and formulate petroleum policy and legislation

-Draft policies and guidelines developed	Item	Balance b/f	New Funds	Total
-Review current policies and guidelines	211103 Allowances (Inc. Casuals, Temporary)	27,050	0	27,050
-Develop new draft policies and guidelines.	221002 Workshops and Seminars	10,543	0	10,543
-Meetings and workshops with stakeholders.	227002 Travel abroad	3,327	0	3,327
-organise meetings and workshops for stakeholders	Total	40,920	0	40,920
-Review the standards and codes	<i>GoU Development</i>	<i>40,920</i>	<i>0</i>	<i>40,920</i>
-Bench mark standards and codes	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
-Continue to train staff in short term courses				
-Continue to train staff in long term courses at Masters level.	211103 Allowances (Inc. Casuals, Temporary)	23,570	0	23,570
-Continue to Pay retention for technical staff.	221003 Staff Training	196,077	0	196,077
-Carry out placements of staff to oil and gas installations.				
	Total	219,647	0	219,647
-Support high institutions of learning in oil and gas activities training.	<i>GoU Development</i>	<i>219,647</i>	<i>0</i>	<i>219,647</i>
-Train interns from various institutions and facilitate their field work activities	<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
-Carry out media and press briefings in oil and gas activities.				
-Produce promotional and communication materials for oil and gas activities.	211103 Allowances (Inc. Casuals, Temporary)	30,130	0	30,130
-Workshops for the stakeholders on the progress of oil and gas activities.	221001 Advertising and Public Relations	34,045	0	34,045
-Participate in regional and international media campaigns	221002 Workshops and Seminars	1,673	0	1,673
	227002 Travel abroad	159	0	159
	Total	66,007	0	66,007
-Publishing materials for distribution on updates on oil and gas activities.	<i>GoU Development</i>	<i>66,007</i>	<i>0</i>	<i>66,007</i>
-Hold radio talk shows and press briefings	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Review the communication strategy.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Participate in activities related to oil and gas in order to create information linkages.				

Output: 06 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
-Participate in Northern corridor integrated project activities in oil and gas				
	211103 Allowances (Inc. Casuals, Temporary)	5,660	0	5,660
-participate in East African Community activities in oil and gas	221001 Advertising and Public Relations	17,426	0	17,426
	221002 Workshops and Seminars	44,672	0	44,672
-Participate in EAPCE'21 activities.	221017 Subscriptions	220	0	220
	227002 Travel abroad	17,177	0	17,177
	Total	85,155	0	85,155
-Participate in bilateral countries activities in oil and gas	<i>GoU Development</i>	<i>85,155</i>	<i>0</i>	<i>85,155</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
-Continue to Carry out studies related to land acquisition	281501 Environment Impact Assessment for Capital Works	65,810	0	65,810
-Continue to implement RAP for finished products pipeline and crude export pipeline				
-Monitor a contractor for mark stone.	281504 Monitoring, Supervision & Appraisal of capital works	111,620	0	111,620
-Carry out maintenance of the land acquired.				
	311101 Land	2,082,021	0	2,082,021
-Continue to Compensate PAPs for the various projects in acquiring land.				
	Total	2,259,451	0	2,259,451
Monitor the activities for land acquisition for finished products pipeline and EACOP	<i>GoU Development</i>	<i>2,259,451</i>	<i>0</i>	<i>2,259,451</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>
-Continue to Monitor activities of FEED for finished products pipeline and Buloba terminal				
- Monitor ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken				
-Participate and monitor a consultant for a feasibility study for natural gas pipeline from Tanzania to Uganda				
-Participate and a consultant for a feasibility study for usage of natural gas in Uganda				
-Continue to participate in land acquisition of feeder pipelines				
Continue to monitor the acquisition of EACOP corridor and affected persons compensated in time				

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
-Pay rent for Midstream Petroleum Department office	312101 Non-Residential Buildings	246,788	0	246,788
--Pay for Hoima land and construction of liaison office				
-Pay for utilities like water, telephones, power and compound maintenance				
	Total	246,788	0	246,788
	<i>GoU Development</i>	<i>246,788</i>	<i>0</i>	<i>246,788</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
-Purchase of computers, accessories and software licenses for the department	312213 ICT Equipment	8,226	0	8,226
-Purchase of office consumables of tea, sugar, kitchen ware for staff				
	Total	8,226	0	8,226
	<i>GoU Development</i>	<i>8,226</i>	<i>0</i>	<i>8,226</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 77 Purchase of Specialised Machinery & Equipment

-Purchase of specialized software for oil and gas.	Item	Balance b/f	New Funds	Total
-Purchase of ICT items	312203 Furniture & Fixtures	32,905	0	32,905
	Total	32,905	0	32,905
	<i>GoU Development</i>	<i>32,905</i>	<i>0</i>	<i>32,905</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: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	42,777	0	42,777
	Total	42,777	0	42,777
	<i>GoU Development</i>	<i>42,777</i>	<i>0</i>	<i>42,777</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

100 line km of geophysical data plus geological and geochemical mapping of 50 sq km. in Kadam-Moroto basin.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	18,003	0	18,003
	211103 Allowances (Inc. Casuals, Temporary)	5,448	0	5,448
Continue with the Second licensing bidding round in Uganda.	221001 Advertising and Public Relations	668,769	0	668,769
	221002 Workshops and Seminars	8,946	0	8,946
Conclude publicizing of the round by M/s All Round Consult Ltd.	221010 Special Meals and Drinks	12,294	0	12,294
	221011 Printing, Stationery, Photocopying and Binding	45,127	0	45,127
Clear the payment for the consultancy for Road Shows.	222002 Postage and Courier	3,014	0	3,014
Conclude the pre-qualification period and receive applications for qualification.	225001 Consultancy Services- Short term	1,754	0	1,754
	227001 Travel inland	9,183	0	9,183
Continue the consultancy services to undertake impact assessment for exploration activities in the new areas.	227004 Fuel, Lubricants and Oils	20,120	0	20,120
	228002 Maintenance - Vehicles	25,135	0	25,135
Continue re-evaluating the data in the Omuka block that is under the second licensing round.	228003 Maintenance – Machinery, Equipment & Furniture	3,096	0	3,096
	Total	820,888	0	820,888
Finalize quality checking static and dynamic models for Jobi-Rii, Gunya, Ngiri Fields received from TEPU.	<i>GoU Development</i>	<i>820,888</i>	<i>0</i>	<i>820,888</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>

The country's petroleum potential presented at one (1) international conference abroad.

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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
Undertake Regulatory Impact Assessment for the National Oil and Gas Policy (NOGP). Advertise for consultancy services.	211103 Allowances (Inc. Casuals, Temporary)	180	0	180
	221001 Advertising and Public Relations	658	0	658
Updated M and E database for the National Oil and Gas Policy.	221010 Special Meals and Drinks	3,291	0	3,291
	227004 Fuel, Lubricants and Oils	3,600	0	3,600
Ensure data disintegration of gender, equity and human right policies are captured.	228002 Maintenance - Vehicles	2,725	0	2,725
	Total	10,453	0	10,453
	<i>GoU Development</i>	<i>10,453</i>	<i>0</i>	<i>10,453</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

	Item	Balance b/f	New Funds	Total
Capacity building undertaken and technical staff retained.	211102 Contract Staff Salaries	1,209	0	1,209
	211103 Allowances (Inc. Casuals, Temporary)	5,705	0	5,705
One (1) short-course in Reservoir Management and Monitoring to be undertaken by two (2) technical staff abroad.	221002 Workshops and Seminars	242	0	242
	221003 Staff Training	114,549	0	114,549
One capacity building online course in Petroleum Geology offered by IHRDC Training company based in Houston USA, to be undertaken by two (2) Geologists.	227001 Travel inland	5,931	0	5,931
	Total	127,637	0	127,637
	<i>GoU Development</i>	<i>127,637</i>	<i>0</i>	<i>127,637</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Contract Staff salaries paid.

Output: 04 Monitoring Upstream petroleum activities

	Item	Balance b/f	New Funds	Total
General oversight role over the petroleum sub sector exercised. Monthly supervision of petroleum field activities undertaken.	211103 Allowances (Inc. Casuals, Temporary)	6,542	0	6,542
	227001 Travel inland	9,872	0	9,872
Gender and equity analysis to inform and review policy and legislation.	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	86	0	86
	Total	26,499	0	26,499
	<i>GoU Development</i>	<i>26,499</i>	<i>0</i>	<i>26,499</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
One EAC preparatory meeting for EAPCE'21 held from one of the EAC Partner states.	221001 Advertising and Public Relations	3,291	0	3,291
Ministry's contribution to EAPCE'21 made.	221007 Books, Periodicals & Newspapers	3,290	0	3,290
Regional Sensitization campaigns on LPG undertaken	221009 Welfare and Entertainment	232	0	232
LPG Feasibility study consultant paid	221010 Special Meals and Drinks	2,791	0	2,791
	221011 Printing, Stationery, Photocopying and Binding	84,661	0	84,661
	221017 Subscriptions	25,009	0	25,009
	222002 Postage and Courier	3,291	0	3,291
	225002 Consultancy Services- Long-term	199,276	0	199,276
	227001 Travel inland	137,048	0	137,048
	227004 Fuel, Lubricants and Oils	12,816	0	12,816
	228002 Maintenance - Vehicles	40,495	0	40,495
	Total	512,199	0	512,199
	<i>GoU Development</i>	<i>512,199</i>	<i>0</i>	<i>512,199</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>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Continue the construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU.	281504 Monitoring, Supervision & Appraisal of capital works	52,648	0	52,648
	312101 Non-Residential Buildings	2,297,973	0	2,297,973
	Total	2,350,621	0	2,350,621
	<i>GoU Development</i>	<i>2,350,621</i>	<i>0</i>	<i>2,350,621</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
Commence the procurement for an assortment of ICT equipment plus the renewal of the maintenance license for PETREL software.	312202 Machinery and Equipment	103,127	0	103,127
	Total	103,127	0	103,127
	<i>GoU Development</i>	<i>103,127</i>	<i>0</i>	<i>103,127</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: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Continue the procurement process for one (1) Hawk Analyzer.	312202 Machinery and Equipment	1,000,000	0	1,000,000
Continue the procurement process for one (1) Hawk Analyzer.	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>
Continue the procurement process for one (1) gravity meter.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Continue the procurement process for PPE for the field staff.	<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
Consider replacing old furniture.	312203 Furniture & Fixtures	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
One (1) national content staff trained in the importance of involving host communities enterprise development in oil and gas operations	211103 Allowances (Inc. Casuals, Temporary)	13,504	0	13,504
Hold five (5) stakeholder meetings with MDAs to discuss IEC project design	221001 Advertising and Public Relations	1,316	0	1,316
	221002 Workshops and Seminars	37,078	0	37,078
	221003 Staff Training	1,179	0	1,179
Hold two (2) workshops to train fifty (50) local companies in the host community of Buliisa in bid management and tender preparedness	221005 Hire of Venue (chairs, projector, etc)	2,632	0	2,632
	221007 Books, Periodicals & Newspapers	1,316	0	1,316
Two (2) engagements with farmers and farmers associations in the host community of Nwoya district to sensitize them on the need to continue concentrating on agriculture as well as the best practices in agriculture	221008 Computer supplies and Information Technology (IT)	10,062	0	10,062
	221010 Special Meals and Drinks	11,442	0	11,442
	221011 Printing, Stationery, Photocopying and Binding	164,525	0	164,525
Hold two (2) engagements with Universities in the Eastern region on skills requirements for the oil and gas sector at level 4.	221012 Small Office Equipment	1,316	0	1,316
Hold two (2) engagements with Universities in Western region on skills requirements for the oil and gas sector at level 4.	225001 Consultancy Services- Short term	32,905	0	32,905
Hold two (2) engagements with Vocational and Technical institutions in Busoga region	227001 Travel inland	40,048	0	40,048
	227002 Travel abroad	34,215	0	34,215
	227004 Fuel, Lubricants and Oils	12,486	0	12,486
	228002 Maintenance - Vehicles	25,723	0	25,723
	Total	389,746	0	389,746
	<i>GoU Development</i>	<i>389,746</i>	<i>0</i>	<i>389,746</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Develop and implement a communication strategy for oil & gas in the country

	Item	Balance b/f	New Funds	Total
Hold two (2) engagements with stakeholders such as District Local Governments in west Nile region to inform them about opportunities in the oil and gas sector.	211103 Allowances (Inc. Casuals, Temporary)	13,162	0	13,162
Hold one (1) radio talk-shows to communicate the opportunities available in the sector in Kasese.	221010 Special Meals and Drinks	3,291	0	3,291
	221011 Printing, Stationery, Photocopying and Binding	41,131	0	41,131
Support training of fifty (50) women in SMEs in Nwoya and Pakwach to aid their participation in oil and gas sector	227001 Travel inland	119,071	0	119,071
support the formalization of Forty (40) businesses in Hoima to be able to participate in the sector	227004 Fuel, Lubricants and Oils	8,463	0	8,463
	Total	185,118	0	185,118
	<i>GoU Development</i>	<i>185,118</i>	<i>0</i>	<i>185,118</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Mineral Exploration, Development & Value Addition

Recurrent Programmes

Subprogram: 05 Directorate of Geological Survey and Mines

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Organize internal workshop on regulatory frameworks for mining sub-sector, laboratories and geothermal resources management	211101 General Staff Salaries	77,293	0	77,293
Develop strategies for the promotion of minerals for battery manufacture; High level meetings with stakeholders, policy advisers.	211103 Allowances (Inc. Casuals, Temporary)	319	0	319
	221002 Workshops and Seminars	1,835	0	1,835
	221005 Hire of Venue (chairs, projector, etc)	1,782	0	1,782
	221011 Printing, Stationery, Photocopying and Binding	1,124	0	1,124
	222002 Postage and Courier	375	0	375
	227001 Travel inland	3,888	0	3,888
	227002 Travel abroad	11,350	0	11,350
	228002 Maintenance - Vehicles	1,485	0	1,485
	Total	99,451	0	99,451
	<i>Wage Recurrent</i>	<i>77,293</i>	<i>0</i>	<i>77,293</i>
	<i>Non Wage Recurrent</i>	<i>22,158</i>	<i>0</i>	<i>22,158</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 Institutional capacity for the mineral sector

In liaison with the Departments, develop training plan and tooling of staff	Item	Balance b/f	New Funds	Total
Build capacity of staff for mineral exploration and geological mapping and data analysis	211103 Allowances (Inc. Casuals, Temporary)	1,933	0	1,933
Supervise all development projects implemented under the Directorate	221002 Workshops and Seminars	2,843	0	2,843
	221003 Staff Training	4,588	0	4,588
	221011 Printing, Stationery, Photocopying and Binding	1,366	0	1,366
	227001 Travel inland	1,205	0	1,205
	228002 Maintenance - Vehicles	794	0	794
	Total	12,730	0	12,730
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,730	0	12,730
	AIA	0	0	0

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

Supervise geological, geochemical and geophysical surveys and monitoring standards in reporting, production of maps; Supervise evaluation of iron ore and wolfram prospects. Support and supervise mineral value addition centers and mineral trading markets	Item	Balance b/f	New Funds	Total
Support generation of geological information for dissemination and investment to feed into an integrate geo-data information systems	211103 Allowances (Inc. Casuals, Temporary)	4,598	0	4,598
Supervise processing and interpretation of geological data	221001 Advertising and Public Relations	2,237	0	2,237
Promote and market the country's mineral investment potential and celebrate centenary year of mineral industry in Uganda.	221002 Workshops and Seminars	4,476	0	4,476
	221007 Books, Periodicals & Newspapers	563	0	563
	227001 Travel inland	146	0	146
	227002 Travel abroad	11,350	0	11,350
	Total	23,370	0	23,370
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,370	0	23,370
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

Supervise assessment of environment impacts in mining areas in SW and Eastern Uganda.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,822	0	2,822
	221002 Workshops and Seminars	2,489	0	2,489
	221003 Staff Training	1,117	0	1,117
	221011 Printing, Stationery, Photocopying and Binding	1,270	0	1,270
	224004 Cleaning and Sanitation	925	0	925
	227001 Travel inland	347	0	347
	Total	8,970	0	8,970
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,970	0	8,970
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Licencing and inspection

Advise on licensing, administration of mining and mineral exploration programs;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	535	0	535
	222002 Postage and Courier	2,294	0	2,294
	227001 Travel inland	11,199	0	11,199
	Total	14,028	0	14,028
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,028	0	14,028
	AIA	0	0	0

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Review of mining regulations Hold consultative meetings with stake holders	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,270	0	1,270
	221002 Workshops and Seminars	1,143	0	1,143
	221005 Hire of Venue (chairs, projector, etc)	635	0	635
	221011 Printing, Stationery, Photocopying and Binding	730	0	730
	227001 Travel inland	54	0	54
	227002 Travel abroad	1,270	0	1,270
	227004 Fuel, Lubricants and Oils	600	0	600
	228002 Maintenance - Vehicles	953	0	953
	Total	6,654	0	6,654
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,654	0	6,654
	AIA	0	0	0

Output: 02 Institutional capacity for the mineral sector

Supervise the training of staff , Supervise recruitment of staff Supervise the procurement of equipment	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,336	0	1,336
	221003 Staff Training	2,319	0	2,319
Supervise installation of laboratory equipment Ensure OHS in mineral laboratory	221011 Printing, Stationery, Photocopying and Binding	2,375	0	2,375
	227001 Travel inland	988	0	988
	227002 Travel abroad	5,196	0	5,196
Supervise the maintenance of National Seismological Network and monitor other geo-hazards.	227004 Fuel, Lubricants and Oils	2,294	0	2,294
	228002 Maintenance - Vehicles	1,270	0	1,270
Supervise the construction of the infrasound network and installation of the equipment	Total	15,779	0	15,779
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,779	0	15,779
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Mineral Exploration, development, production and value-addition promoted

	Item	Balance b/f	New Funds	Total
Supervise the Iron and Sand exploration activities (geological, geochemical and geophysical surveys)	211103 Allowances (Inc. Casuals, Temporary)	1,707	0	1,707
Supervise evaluation of mineral targets	221002 Workshops and Seminars	2,672	0	2,672
Generate bankable investment projects	221003 Staff Training	1,905	0	1,905
Promote value addition	221008 Computer supplies and Information Technology (IT)	2,969	0	2,969
Map mineral trading markets	221011 Printing, Stationery, Photocopying and Binding	1,485	0	1,485
Supervise airborne geophysical surveys of Karamoja region.	227001 Travel inland	2,405	0	2,405
Produce a Centenary Mineral Atlas of Uganda	227002 Travel abroad	7,126	0	7,126
Publish mineral resources in media and regionally	227004 Fuel, Lubricants and Oils	9,177	0	9,177
Produce maps on mineral commodities	228002 Maintenance - Vehicles	5,938	0	5,938
Integrate geological data and disseminate it to end users				
	Total	35,385	0	35,385
	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,385	0	35,385
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
Promote sustainable exploration through best practices	227001 Travel inland	171	0	171
Mainstream crosscutting issues, equal opportunities, gender and environment in geological surveys				
	Total	171	0	171
	Wage Recurrent	0	0	0
	Non Wage Recurrent	171	0	171
	AIA	0	0	0

Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Monitor and evaluate performance of mineral exploration licenses granted	211103 Allowances (Inc. Casuals, Temporary)	732	0	732
	221002 Workshops and Seminars	5,345	0	5,345
	221003 Staff Training	1,285	0	1,285
	221005 Hire of Venue (chairs, projector, etc)	1,782	0	1,782
	221011 Printing, Stationery, Photocopying and Binding	1,270	0	1,270
	227001 Travel inland	747	0	747
	227004 Fuel, Lubricants and Oils	3,671	0	3,671
	228002 Maintenance - Vehicles	5,938	0	5,938
	Total	20,769	0	20,769
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,769	0	20,769
	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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Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Monitor payment of annual contributions to CTBTO, AMGC and IGC	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	13,762	0	13,762
	Total	13,762	0	13,762
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,762	0	13,762
	AIA	0	0	0

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Follow up the status of the Geothermal Act.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	504	0	504
	221002 Workshops and Seminars	2,753	0	2,753
	221011 Printing, Stationery, Photocopying and Binding	1,410	0	1,410
	227001 Travel inland	162	0	162
	Total	4,829	0	4,829
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,829	0	4,829
	AIA	0	0	0

Output: 02 Institutional capacity for the mineral sector

Recruit 15 staff, train 10 staff and procure office equipment Strengthened Department of Geothermal Resources. Staff recruited, Equipment purchased and Staff trained.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	4,588	0	4,588
	221011 Printing, Stationery, Photocopying and Binding	1,366	0	1,366
	227001 Travel inland	1,554	0	1,554
	227002 Travel abroad	10,607	0	10,607
	Total	18,115	0	18,115
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,115	0	18,115
	AIA	0	0	0

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

Supervision of Drilling of Five (5) Temperature Gradient Wells drilled at Katwe prospect	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,113	0	2,113
	221002 Workshops and Seminars	4,588	0	4,588
	227001 Travel inland	6	0	6
	Total	6,707	0	6,707
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,707</i>	<i>0</i>	<i>6,707</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Health safety and Social Awareness for Miners

Supervise ESIA consultant for Katwe Geothermal prospect	Item	Balance b/f	New Funds	Total
	221003 Staff Training	13,513	0	13,513
	Total	13,513	0	13,513
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,513</i>	<i>0</i>	<i>13,513</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Licencing and inspection

Geothermal licensed areas inspected.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	887	0	887
	227001 Travel inland	1,421	0	1,421
	Total	2,309	0	2,309
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,309</i>	<i>0</i>	<i>2,309</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
1. Public Relations activities on the development of the legislation on local media (newspaper and radio) to sensitize and collect views on zero draft.	211103 Allowances (Inc. Casuals, Temporary)	(780)	0	(780)
	221007 Books, Periodicals & Newspapers	1,633	0	1,633
1. Public Relations activities on the development of the legislation on local media (newspaper and radio) to sensitize and collect views on zero draft.	221011 Printing, Stationery, Photocopying and Binding	635	0	635
	221012 Small Office Equipment	1,485	0	1,485
1. Public Relations activities on the development of the legislation on local media (newspaper and radio) to sensitize and collect views on zero draft.	224004 Cleaning and Sanitation	270	0	270
	227001 Travel inland	(759)	0	(759)
	227004 Fuel, Lubricants and Oils	(527)	0	(527)
1. Public Relations activities on the development of the legislation on local media (newspaper and radio) to sensitize and collect views on zero draft.	228002 Maintenance - Vehicles	1,143	0	1,143
	Total	3,101	0	3,101
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,101	0	3,101
	AIA	0	0	0

Output: 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
1. 4 staff in RCM unit maintained.	211103 Allowances (Inc. Casuals, Temporary)	(1,989)	0	(1,989)
	221001 Advertising and Public Relations	2,672	0	2,672
	221002 Workshops and Seminars	(1,560)	0	(1,560)
	221003 Staff Training	4,020	0	4,020
	221007 Books, Periodicals & Newspapers	1,782	0	1,782
	221011 Printing, Stationery, Photocopying and Binding	2,672	0	2,672
	224004 Cleaning and Sanitation	270	0	270
	228001 Maintenance - Civil	338	0	338
	Total	8,205	0	8,205
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,205	0	8,205
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
1. Inspection plan developed (Central Region).				
2. Review of inspection reports from regional officers.				
3. Quarterly report print, distributed and archived.	211103 Allowances (Inc. Casuals, Temporary)	130	0	130
	221002 Workshops and Seminars	(843)	0	(843)
1. Printing and dissemination of non-compliance letters to mineral rights holders.	221003 Staff Training	1,633	0	1,633
2. Publishing of defaulters.	221011 Printing, Stationery, Photocopying and Binding	1,782	0	1,782
1. Assessment reports and Maps produced for 2 abandoned mines.	224004 Cleaning and Sanitation	270	0	270
	Total	2,972	0	2,972
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,972	0	2,972
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
1. Environmental awareness campaign in Western Uganda.				
2. Miners and stakeholders sensitized and trained on environmental health and safety.				
	211103 Allowances (Inc. Casuals, Temporary)	(604)	0	(604)
	221001 Advertising and Public Relations	1,835	0	1,835
	221002 Workshops and Seminars	122	0	122
	221011 Printing, Stationery, Photocopying and Binding	2,197	0	2,197
	224004 Cleaning and Sanitation	270	0	270
	224005 Uniforms, Beddings and Protective Gear	4,454	0	4,454
	227001 Travel inland	(2,319)	0	(2,319)
	227004 Fuel, Lubricants and Oils	(810)	0	(810)
	228001 Maintenance - Civil	338	0	338
	228002 Maintenance - Vehicles	1,143	0	1,143
	Total	6,625	0	6,625
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,625	0	6,625
	AIA	0	0	0

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Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
1. Report on new registered users.	211103 Allowances (Inc. Casuals, Temporary)	888	0	888
2. Report on number of mineral rights granted, renewed, expired, suspended and revoked.	221002 Workshops and Seminars	2,923	0	2,923
3. Report on NTR generated.	221003 Staff Training	4,454	0	4,454
4. Report on production and exploration statistics on mineral rights holders.	221011 Printing, Stationery, Photocopying and Binding	2,672	0	2,672
	221012 Small Office Equipment	1,485	0	1,485
	222002 Postage and Courier	742	0	742
	224004 Cleaning and Sanitation	1,270	0	1,270
	224005 Uniforms, Beddings and Protective Gear	4,454	0	4,454
	227001 Travel inland	(5,047)	0	(5,047)
	227004 Fuel, Lubricants and Oils	(1,620)	0	(1,620)
	228001 Maintenance - Civil	675	0	675
	228002 Maintenance - Vehicles	8,864	0	8,864
	Total	21,760	0	21,760
	Wage Recurrent	0	0	0
	Non Wage Recurrent	21,760	0	21,760
	AIA	0	0	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

	Item	Balance b/f	New Funds	Total
Pay Contribution to The African Minerals and Geo-sciences Centre.	262201 Contributions to International Organisations (Capital)	8,731	0	8,731
	Total	8,731	0	8,731
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,731	0	8,731
	AIA	0	0	0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

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Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
(i) Improved standards of living for people in rural areas where geothermal electricity is produced.	211103 Allowances (Inc. Casuals, Temporary)	15,435	0	15,435
(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	4,150	0	4,150
	221003 Staff Training	101	0	101
Drafting and presentation of the Geothermal Bill to Cabinet,	221011 Printing, Stationery, Photocopying and Binding	2,554	0	2,554
Drafting of the Geothermal Act and approval by Parliament and development of Regulations by the Geothermal Resources Department (GRD);	225001 Consultancy Services- Short term	4,500	0	4,500
Market surveys, Business and Financial models development.	227001 Travel inland	675	0	675
	227004 Fuel, Lubricants and Oils	1,575	0	1,575
	Total	28,990	0	28,990
	GoU Development	28,990	0	28,990
	External Financing	0	0	0
	AIA	0	0	0

Output: 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Undertake staff recruitment,	211103 Allowances (Inc. Casuals, Temporary)	225	0	225
Procure equipment and consumables, on-job training, workshop, conferences and training at regional centers of excellence.	221002 Workshops and Seminars	4,500	0	4,500
	221003 Staff Training	1,372	0	1,372
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227001 Travel inland	1,295	0	1,295
	227002 Travel abroad	3,936	0	3,936
	228002 Maintenance - Vehicles	3,041	0	3,041
	Total	17,368	0	17,368
	GoU Development	17,368	0	17,368
	External Financing	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Drilling of 10 TGWs to a depth of 200-300m, and logging.	211103 Allowances (Inc. Casuals, Temporary)	900	0	900
	221003 Staff Training	2,981	0	2,981
Preliminary geothermal models for Dwemkorebe and Ihimbo developed	221011 Printing, Stationery, Photocopying and Binding	3,056	0	3,056
	225001 Consultancy Services- Short term	11,300	0	11,300
	225002 Consultancy Services- Long-term	2,000,000	0	2,000,000
	227001 Travel inland	815	0	815
	227002 Travel abroad	19,000	0	19,000
	228002 Maintenance - Vehicles	2,432	0	2,432
Direct use model developed for Buranga and Ihimbo	Total	2,040,484	0	2,040,484
	<i>GoU Development</i>	<i>2,040,484</i>	<i>0</i>	<i>2,040,484</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
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.	211103 Allowances (Inc. Casuals, Temporary)	1,575	0	1,575
	221002 Workshops and Seminars	4,735	0	4,735
	221003 Staff Training	4,561	0	4,561
	224005 Uniforms, Beddings and Protective Gear	4,561	0	4,561
	225001 Consultancy Services- Short term	6,927	0	6,927
	227001 Travel inland	250	0	250
	228002 Maintenance - Vehicles	608	0	608
	Total	23,217	0	23,217
	<i>GoU Development</i>	<i>23,217</i>	<i>0</i>	<i>23,217</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Licencing and inspection

Fourteen (14) geothermal areas licensed. Eight (8) geothermal areas licensed. Carry out inspection and monitoring of licensed areas.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	815	0	815
221003 Staff Training	1,520	0	1,520
221011 Printing, Stationery, Photocopying and Binding	912	0	912
222002 Postage and Courier	1,000	0	1,000
227002 Travel abroad	1,267	0	1,267
227003 Carriage, Haulage, Freight and transport hire	3,000	0	3,000
228002 Maintenance - Vehicles	1,520	0	1,520
Total	10,034	0	10,034
<i>GoU Development</i>	<i>10,034</i>	<i>0</i>	<i>10,034</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: 51 Contribution to international organisation(SEAMIC)

Contributed SEAMIC	Item	Balance b/f	New Funds	Total
Global Geothermal Alliance	262201 Contributions to International Organisations (Capital)	19,029	0	19,029
	Total	19,029	0	19,029
	<i>GoU Development</i>	<i>19,029</i>	<i>0</i>	<i>19,029</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

Two geothermal field base camps Procuring titled land	Item	Balance b/f	New Funds	Total
	311101 Land	70,000	0	70,000
	Total	70,000	0	70,000
	<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>70,000</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

ICT Equipment procured and software procured and licenses renewed.	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	6,081	0	6,081
	312213 ICT Equipment	24,324	0	24,324
	Total	30,405	0	30,405
	<i>GoU Development</i>	<i>30,405</i>	<i>0</i>	<i>30,405</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procure Orsat meter				
Procure Two 3 wire Platinum Resistance temperature device	312202 Machinery and Equipment	50,000	0	50,000
	Total	50,000	0	50,000
Two 3 cm long digital K-type				
	<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>

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

-Drafting of 4 Regulations: (i) Mineral and Mining Regulations, (ii) Health and safety regulations (iii) and mineral beneficiation (Value addition Regulations) and Artisanal and Small Scale Mining Regulations -Popular version of Mineral and Mining Act developed. -Awareness creation and sensitization on the Mineral and Mining Act, 2019	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	56	0	56
	221002 Workshops and Seminars	630	0	630
	221003 Staff Training	293	0	293
	221011 Printing, Stationery, Photocopying and Binding	15,203	0	15,203
	222002 Postage and Courier	3,041	0	3,041
	225001 Consultancy Services- Short term	71,852	0	71,852
	227001 Travel inland	155	0	155
	227002 Travel abroad	41,326	0	41,326
	Total	132,555	0	132,555
	<i>GoU Development</i>	<i>132,555</i>	<i>0</i>	<i>132,555</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

1. procurement of IT/ICT Equipment (Data Center UPS)	Item	Balance b/f	New Funds	Total
2. procurement of clock in system and accessories				
3. procurement for assorted IT equipment	211102 Contract Staff Salaries	1,056	0	1,056
4. DGSM IT systems maintained	212101 Social Security Contributions	8,513	0	8,513
2 staff trained at postgraduate level(Msc)	221002 Workshops and Seminars	1,929	0	1,929
recruitment process of 10 mineral certification unit staff on contract basis	221003 Staff Training	119,117	0	119,117
	221007 Books, Periodicals & Newspapers	19,246	0	19,246
consultant service for communication strategy for the mineral sector	221009 Welfare and Entertainment	3,300	0	3,300
	222003 Information and communications technology (ICT)	86,107	0	86,107
2 information systems upgraded and maintained to facilitate licensing process and information dissemination.	224004 Cleaning and Sanitation	122	0	122
	225001 Consultancy Services- Short term	520,075	0	520,075
procurement for GIS mapping software	227001 Travel inland	343	0	343
	Total	759,807	0	759,807
	<i>GoU Development</i>	<i>759,807</i>	<i>0</i>	<i>759,807</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Mineral Exploration, development, production and value-addition promoted

	Item	Balance b/f	New Funds	Total
1. Local authorities and communities sensitized on exploration and drilling program.	211103 Allowances (Inc. Casuals, Temporary)	272	0	272
2. One iron ore target explored and drilled in SW Uganda.	221002 Workshops and Seminars	420	0	420
	221003 Staff Training	1,525	0	1,525
3. One silica sand target evaluated and appraised.	223004 Guard and Security services	1,308	0	1,308
	224005 Uniforms, Beddings and Protective Gear	2,081	0	2,081
Mineral targets and potential brochure compiled.	225001 Consultancy Services- Short term	60,810	0	60,810
Airborne Geophysical Surveys of Karamoja region	227001 Travel inland	17	0	17
	227003 Carriage, Haulage, Freight and transport hire	474	0	474
	228002 Maintenance - Vehicles	16,573	0	16,573
	Total	83,480	0	83,480
	<i>GoU Development</i>	<i>83,480</i>	<i>0</i>	<i>83,480</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
- health and safety awareness campaigns conducted.	211103 Allowances (Inc. Casuals, Temporary)	273	0	273
- Data analysis and compilation of of ASM handbook	221002 Workshops and Seminars	21,625	0	21,625
-Baseline studies on ASM	221011 Printing, Stationery, Photocopying and Binding	3,041	0	3,041
Data collections from ASM sites	223004 Guard and Security services	9,000	0	9,000
Geological evaluation of ASMs sites.	224005 Uniforms, Beddings and Protective Gear	233	0	233
Procurement for pilot demonstration plant for mercury free gold mining	225001 Consultancy Services- Short term	119,013	0	119,013
	227001 Travel inland	624	0	624
	228002 Maintenance - Vehicles	2,020	0	2,020
	Total	155,827	0	155,827
	<i>GoU Development</i>	<i>155,827</i>	<i>0</i>	<i>155,827</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Baseline and environmental studies on one mining conducted.	211103 Allowances (Inc. Casuals, Temporary)	200	0	200
Sensitisation and Awareness on the Mineral and Mining Act conducted.	221001 Advertising and Public Relations	937	0	937
	221002 Workshops and Seminars	15,658	0	15,658
At least 75% of mineral rights reviewed, inspected and monitored	221003 Staff Training	30,464	0	30,464
	221009 Welfare and Entertainment	944	0	944
Notices of inspections issued	221011 Printing, Stationery, Photocopying and Binding	6,081	0	6,081
-Upgrade and Implementation of online mineral licensing system	222002 Postage and Courier	791	0	791
	224004 Cleaning and Sanitation	3,041	0	3,041
-Design of national database on mineral flows .	225001 Consultancy Services- Short term	87,514	0	87,514
-certificates issued on exports of 3Ts and G	227001 Travel inland	630	0	630
	227002 Travel abroad	25,256	0	25,256
	228002 Maintenance - Vehicles	24,201	0	24,201
	Total	195,716	0	195,716
	GoU Development	195,716	0	195,716
	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
contributions to AMGC made	262101 Contributions to International Organisations (Current)	152,146	0	152,146
	Total	152,146	0	152,146
	GoU Development	152,146	0	152,146
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
1.DGSM Government Land secured and maintained.	281504 Monitoring, Supervision & Appraisal of capital works	1,444	0	1,444
2.Developments on Government Land monitored.				
3. Developments on Government Land monitored.				
	Total	1,444	0	1,444
	GoU Development	1,444	0	1,444
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Construction of one mineral beneficiation centre .	312101 Non-Residential Buildings	1,726,968	0	1,726,968
2. Monitoring and supervision of construction works.				
3. construction of additional office space at DGSM and partitioning of Mines Administrative block				
	Total	1,726,968	0	1,726,968
	<i>GoU Development</i>	<i>1,726,968</i>	<i>0</i>	<i>1,726,968</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
procurement of assorted specialised IT/ICT Equipment	312202 Machinery and Equipment	24,506	0	24,506
	312213 ICT Equipment	13,500	0	13,500
	Total	38,006	0	38,006
	<i>GoU Development</i>	<i>38,006</i>	<i>0</i>	<i>38,006</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	190,145	0	190,145
	281504 Monitoring, Supervision & Appraisal of capital works	4,140	0	4,140
	312202 Machinery and Equipment	27,610	0	27,610
	Total	221,895	0	221,895
	<i>GoU Development</i>	<i>221,895</i>	<i>0</i>	<i>221,895</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
Procurement of office furniture for DGSM.	312203 Furniture & Fixtures	22,500	0	22,500
	Total	22,500	0	22,500
	<i>GoU Development</i>	<i>22,500</i>	<i>0</i>	<i>22,500</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>

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

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Policy makers engaged on adaptation and mitigation technologies against loss of life and property Consultative workshops and meetings	227001 Travel inland	8,325	0	8,325
	Total	8,325	0	8,325
Carry out Field work to assess adaptation and mitigation technologies Lightning risk adaptation and mitigation for men, women and all persons		GoU Development 8,325	0	8,325
		External Financing 0	0	0
		AIA 0	0	0

Output: 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Infrasound technology Training Centre for scientific and civil applications launched A pilot early warning system set up	221003 Staff Training	5,102	0	5,102
Create awareness messages and disseminate them		Total 5,102	0	5,102
Sustainable management of lightning risk		GoU Development 5,102	0	5,102
Public education and alertness children, men and women		External Financing 0	0	0
		AIA 0	0	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

Scientific research on detection of low frequency infrasound signals from sources initiated Field work, surveys, reconnaissance and desk studies undertaken.

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

Output: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
A national strategy and policy for Uganda drafted to stop the loss of school children by lightning Procure an consultant to support the development of a national strategy on how to deal with lightning risk to save life Increase public safety through awareness and education of women, men and children against lightning	221003 Staff Training	2,121	0	2,121
	223004 Guard and Security services	7,601	0	7,601
	Total	9,723	0	9,723
		GoU Development 9,723	0	9,723
		External Financing 0	0	0
		AIA 0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Licencing and inspection

Sensitization of stakeholders in vulnerable communities initiated in the affected districts Undertake Community vulnerability inspections on existing installation.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	597	0	597
	Total	597	0	597
Inspect and map sites installed with lightning arresters	<i>GoU Development</i>	<i>597</i>	<i>0</i>	<i>597</i>
Enable creation of new business opportunities in trading of adaptation and mitigation systems for monitoring lightning at household	<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

Finalize land acquisition framework and operations agreements	Item	Balance b/f	New Funds	Total
	311101 Land	11,250	0	11,250
Suitable site for the infrasound stations in forested zones established	Total	11,250	0	11,250
	<i>GoU Development</i>	<i>11,250</i>	<i>0</i>	<i>11,250</i>
Negotiate partnership and agreements for infrasound network land acquisition framework for research	<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>
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

Output: 72 Government Buildings and Administrative Infrastructure

Infrasound Network for Uganda designed and infrastructure and equipment layout configuration defined	Item	Balance b/f	New Funds	Total
	312104 Other Structures	60,810	0	60,810
Review the designed infrasound Network	Total	60,810	0	60,810
	<i>GoU Development</i>	<i>60,810</i>	<i>0</i>	<i>60,810</i>
Prepare tender documentation and evoke procurement possesses.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procure a contractor to construct an Infrasound Technology Training Center (NITTC) will be establish in the country	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Infrasound Network for Uganda and National				
Infrasound Technology Training Center (NITTC) will be establish in the country				

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

Procure of data analysis Software Procure software package for analysis of infrasound (lightning) and geophysical data Maps and reports	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	9,000	0	9,000
	Total	9,000	0	9,000
	<i>GoU Development</i>	<i>9,000</i>	<i>0</i>	<i>9,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procure specialized equipment for infrasound network	281504 Monitoring, Supervision & Appraisal of capital works	2,230	0	2,230
Procure specialized equipment for infrasound network				
Install and commission the stations	312202 Machinery and Equipment	102,765	0	102,765
Maintain infrasound network				
	Total	104,995	0	104,995
	<i>GoU Development</i>	<i>104,995</i>	<i>0</i>	<i>104,995</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
Equip infrasound training Centre Procure accessories and fittings for infrasound training Centre Facilities for Geophysical Research	314201 Materials and supplies	6,750	0	6,750
	Total	6,750	0	6,750
	<i>GoU Development</i>	<i>6,750</i>	<i>0</i>	<i>6,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1505 Minerals Laboratories Equipping & Systems Development

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Policies and guidelines approved, printed and published	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
	221002 Workshops and Seminars	26,708	0	26,708
	225001 Consultancy Services- Short term	10,642	0	10,642
	Total	37,379	0	37,379
	<i>GoU Development</i>	<i>37,379</i>	<i>0</i>	<i>37,379</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 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Staff trained and skilled	211102 Contract Staff Salaries	17,647	0	17,647
Periodic maintenance of laboratory equipment and repair of broken down equipment undertaken	213004 Gratuity Expenses	4,105	0	4,105
Contract signed and laboratory equipment insured	221001 Advertising and Public Relations	1,499	0	1,499
Laboratory Information Management System (LIMS) maintained	221011 Printing, Stationery, Photocopying and Binding	1,520	0	1,520
	222002 Postage and Courier	2,355	0	2,355
Successful candidates employed	222003 Information and communications technology (ICT)	17,081	0	17,081
	224005 Uniforms, Beddings and Protective Gear	19,561	0	19,561
	226001 Insurances	24,324	0	24,324
	227001 Travel inland	825	0	825
	228004 Maintenance – Other	63,416	0	63,416
	Total	152,332	0	152,332
	<i>GoU Development</i>	<i>152,332</i>	<i>0</i>	<i>152,332</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
Staff participated in events such as symposium and training of international organizations (eg ASTM International made so as to promote research and development)	221003 Staff Training	4,390	0	4,390
Preparations for external audit for ISO/IEC 17025:2017 Accreditation conducted	221011 Printing, Stationery, Photocopying and Binding	5,701	0	5,701
	221012 Small Office Equipment	3,041	0	3,041
Laboratory standards, reference materials, reagents, utilities, and apparatus supplied and/ or in place	221017 Subscriptions	912	0	912
	222002 Postage and Courier	20,260	0	20,260
Laboratory analytical methods and mineral beneficiation test methods adopted/ or developed and validated	223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,122	0	9,122
	225001 Consultancy Services- Short term	1,520	0	1,520
Mechanisms for the mineral laboratories to attain ISO/IEC 17025:2017 Accreditation maintained	225002 Consultancy Services- Long-term	22,387	0	22,387
	227001 Travel inland	786	0	786
Local value addition of strategic minerals promoted	227002 Travel abroad	34,861	0	34,861
	Total	102,979	0	102,979
	<i>GoU Development</i>	<i>102,979</i>	<i>0</i>	<i>102,979</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: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
In-house training on occupational health and safety and best practices in laboratory operations undertaken	221002 Workshops and Seminars	7,500	0	7,500
Laboratories waste, equipment and reagents properly managed and disposed	221003 Staff Training	55	0	55
	221009 Welfare and Entertainment	675	0	675
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	221011 Printing, Stationery, Photocopying and Binding	5,169	0	5,169
	221012 Small Office Equipment	20,000	0	20,000
	224004 Cleaning and Sanitation	4,561	0	4,561
	227001 Travel inland	7,899	0	7,899
	227002 Travel abroad	19,317	0	19,317
	228001 Maintenance - Civil	20,000	0	20,000
	Total	85,175	0	85,175
	<i>GoU Development</i>	<i>85,175</i>	<i>0</i>	<i>85,175</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
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	262101 Contributions to International Organisations (Current)	11,416	0	11,416
	Total	11,416	0	11,416
	<i>GoU Development</i>	<i>11,416</i>	<i>0</i>	<i>11,416</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
Bids evaluated and contract for modification of laboratory building to accommodate newly acquired equipment signed	281503 Engineering and Design Studies & Plans for capital works	160,270	0	160,270
Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories prepared	312214 Laboratory Equipments	68,935	0	68,935
	Total	229,206	0	229,206
	<i>GoU Development</i>	<i>229,206</i>	<i>0</i>	<i>229,206</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Laboratory access control security system procured and installed	312211 Office Equipment	20,000	0	20,000
ICT equipment, software and infrastructure procured and installed	312213 ICT Equipment	150,328	0	150,328
	312302 Intangible Fixed Assets	1,520	0	1,520
	Total	171,848	0	171,848
	<i>GoU Development</i>	<i>171,848</i>	<i>0</i>	<i>171,848</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

Laboratory standards, reference materials, reagents, utilities, and apparatus procured

Mineral laboratory equipment supplied and installed

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Office furniture and fittings procured to improve operational environment of DGSM laboratories	312203 Furniture & Fixtures	15,203	0	15,203
	Total	15,203	0	15,203
	<i>GoU Development</i>	<i>15,203</i>	<i>0</i>	<i>15,203</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

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

	Item	Balance b/f	New Funds	Total
(i) Aeromagnetic, Radiometric, Electromagnetic and Gravity surveys	221002 Workshops and Seminars	235,855	0	235,855
(ii) Electromagnetics data to follow-up on mineral targets, underground water, geothermal,	221003 Staff Training	125,000	0	125,000
(iii) Geological and Geochemical mapping	225002 Consultancy Services- Long-term	1,245,894	0	1,245,894
(iv) Data Quality control, Community sensitization and establish security framework	227001 Travel inland	47,729	0	47,729
(v) Updated geophysical and mineral resources maps of Karamoja	227002 Travel abroad	132,381	0	132,381
(vi) Complete geophysical maps coverage of mineral potential of Uganda	Total	1,786,859	0	1,786,859
(vii) Generate Mineral signature maps of Karamoja.	GoU Development	1,786,859	0	1,786,859
(viii) Generate composite regional gravity and magnetic data and maps for tectonic studies	External Financing	0	0	0
(ix) New magnetic data on Karamoja to enhance the knowledge of natural resources of Karamoja.	AIA	0	0	0
(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.				

- Magnetic & Radiometric Survey in Block A & Block B. Characteristics of the survey:
 - 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.

Ground geological, geochemical, and geophysical mapping follow up for mining investments
Gravity Surveys
Gravity Data quality control component
Follow up on targets for Mines Development

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Prepare Audits for past quarter Q2 for the FY2019/20	Item	Balance b/f	New Funds	Total
	221003 Staff Training	7,791	0	7,791
	221007 Books, Periodicals & Newspapers	1,135	0	1,135
	221008 Computer supplies and Information Technology (IT)	2,270	0	2,270
	221011 Printing, Stationery, Photocopying and Binding	11,350	0	11,350
	221012 Small Office Equipment	905	0	905
	228002 Maintenance - Vehicles	5,675	0	5,675
	228003 Maintenance – Machinery, Equipment & Furniture	4,540	0	4,540
	Total	33,666	0	33,666
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,666	0	33,666
	AIA	0	0	0

Output: 02 Finance Management and Procurement

Quarterly Audit Report for Q2 of the FY2019/20 on disbursement of funds and NTR prepared.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	350	0	350
	221003 Staff Training	11,350	0	11,350
	221011 Printing, Stationery, Photocopying and Binding	22,700	0	22,700
	227001 Travel inland	302	0	302
	227002 Travel abroad	22,700	0	22,700
	228002 Maintenance - Vehicles	2,270	0	2,270
	Total	59,672	0	59,672
	Wage Recurrent	0	0	0
	Non Wage Recurrent	59,672	0	59,672
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Procurement & maintainance of assets and stores

	Item	Balance b/f	New Funds	Total
- 3 Monthly reports to PPDA submitted	211103 Allowances (Inc. Casuals, Temporary)	4,781	0	4,781
-audit of obsolete items prepared	221007 Books, Periodicals & Newspapers	1,135	0	1,135
- Audit on Disposal of assets carried out	221008 Computer supplies and Information Technology (IT)	2,270	0	2,270
-audit on asset management prepared	221011 Printing, Stationery, Photocopying and Binding	7,945	0	7,945
	227001 Travel inland	3,242	0	3,242
	227002 Travel abroad	28,375	0	28,375
	227004 Fuel, Lubricants and Oils	1,800	0	1,800
	228002 Maintenance - Vehicles	4,540	0	4,540
	228003 Maintenance – Machinery, Equipment & Furniture	2,270	0	2,270
	Total	56,358	0	56,358
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,358</i>	<i>0</i>	<i>56,358</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Management of Human Resource

	Item	Balance b/f	New Funds	Total
Quarterly Audit Report on Staff	211103 Allowances (Inc. Casuals, Temporary)	1,481	0	1,481
Personnel files, Pension, gratuity and payroll management prepared	221003 Staff Training	11,350	0	11,350
Audits on staff handover exercises prepared	221011 Printing, Stationery, Photocopying and Binding	5,675	0	5,675
	227001 Travel inland	4,000	0	4,000
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	Total	24,506	0	24,506
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,506</i>	<i>0</i>	<i>24,506</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

	Item	Balance b/f	New Funds	Total
Quarterly Monitoring of the Energy and Mineral Sector activities undertaken	221011 Printing, Stationery, Photocopying and Binding	6,305	0	6,305
	227001 Travel inland	148	0	148
	228002 Maintenance - Vehicles	4,004	0	4,004
	Total	10,458	0	10,458
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,458</i>	<i>0</i>	<i>10,458</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Finance Management and Procurement

	Item	Balance b/f	New Funds	Total
- Quarterly finance committee meeting held				
- Monthly primary ledges prepared and updated	221011 Printing, Stationery, Photocopying and Binding	35,691	0	35,691
- Quarterly financial reports prepared				
- IFMS support provided	221016 IFMS Recurrent costs	6,200	0	6,200
- Payment vouchers printed and distributed	227001 Travel inland	13	0	13
- Quarterly monitoring and supervision of NTR conducted	227002 Travel abroad	4,398	0	4,398
- NTR collection reconciled and reported				
	Total	46,302	0	46,302
- CPD hours acquired by MEMD accountants				
- Best Practice Financial Management and reporting on IPSAS and IFRS				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,302	0	46,302
	AIA	0	0	0

Output: 03 Procurement & maintainance of assets and stores

	Item	Balance b/f	New Funds	Total
- Ministry procurement Plan consolidation complied and printed	211103 Allowances (Inc. Casuals, Temporary)	252	0	252
- Quarterly office consumables for F&A procured	221001 Advertising and Public Relations	64,810	0	64,810
- Vehicle register updated	221009 Welfare and Entertainment	153	0	153
- Routine Motor vehicle service and repair undertaken	221011 Printing, Stationery, Photocopying and Binding	32,000	0	32,000
- Fuel loaded for entitled officers	227001 Travel inland	3,096	0	3,096
- Equipment inventory updated	228003 Maintenance – Machinery, Equipment & Furniture	9,073	0	9,073
- Quarterly equipment survey conducted	282161 Disposal of Assets (Loss/Gain)	37,500	0	37,500
- Stores ledger maintained and updated				
- New assets engraved				
- Obsolete assets disposed off				
	Total	146,884	0	146,884
- Contracts committee meetings coordinated				
- Contracts committee decisions implemented				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	146,884	0	146,884
	AIA	0	0	0

- Monthly reports prepared and submitted to PPDA
- Placed Contracts monitored

- Refresher training for PDU staff undertaken

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

	Item	Balance b/f	New Funds	Total
- Quarterly F&A general stationery procured				
- Remedial plumbing and sewage works repaired	221001 Advertising and Public Relations	18,300	0	18,300
- Broken and damaged general fitting replaced	221007 Books, Periodicals & Newspapers	30,891	0	30,891
- damaged electrical works and fittings repaired	221011 Printing, Stationery, Photocopying and Binding	84,068	0	84,068
- 1 short course training undertaken by F&A staff	221017 Subscriptions	14,994	0	14,994
- MEMD calendars and diaries procured and disseminated	228001 Maintenance - Civil	59,734	0	59,734
- Quarterly adverts placed in print media	228002 Maintenance - Vehicles	89,482	0	89,482
	Total	297,469	0	297,469
	Wage Recurrent	0	0	0
	Non Wage Recurrent	297,469	0	297,469
	AIA	0	0	0

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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- Monthly staff salaries and wages of support staff processed and paid	211101 General Staff Salaries	8,640	0	8,640
- Pension and gratuity processed and paid	211103 Allowances (Inc. Casuals, Temporary)	94	0	94
- vacant positions submitted to Ministry of Public Service and mother ministries for filling	212102 Pension for General Civil Service	155,687	0	155,687
	213004 Gratuity Expenses	213,155	0	213,155
- implementation of the training plan monitored	221002 Workshops and Seminars	4,413	0	4,413
- orientation workshops for newly recruited staff conducted	221003 Staff Training	7,317	0	7,317
- Refresher workshops on public service reforms conducted				
- Pre-retirement trainings conducted	221004 Recruitment Expenses	37,500	0	37,500
- Performance appraisal and performance agreement reports of HODs submitted to Ministry of Public Service	221009 Welfare and Entertainment	354	0	354
- Appraisal forms filled by all staff	221011 Printing, Stationery, Photocopying and Binding	15,220	0	15,220
	221020 IPPS Recurrent Costs	40	0	40
	Total	442,419	0	442,419
- Quarterly monitoring and supervision of HIV/AIDs activities in MEMD undertaken	Wage Recurrent	8,640	0	8,640
- Quarterly HIV/AIDs committee meeting held	Non Wage Recurrent	433,779	0	433,779
- Staff sensitised on HIV/AIDs, Counselling held and condoms distributed	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
- Courier services paid				
- Mail received, sorted, classified, filed, dispatched and delivered to final destinations	211103 Allowances (Inc. Casuals, Temporary)	43	0	43
	221002 Workshops and Seminars	2,920	0	2,920
- EDRMS rolled and implemented at Entebbe stations	221008 Computer supplies and Information Technology (IT)	26,101	0	26,101
- MEMD staff trained on EDRMS	221011 Printing, Stationery, Photocopying and Binding	12,080	0	12,080
- 1 records staff trained in modern records management practices	222002 Postage and Courier	8,293	0	8,293
- Archival boxes, File Covers, mobile shelves procured	228003 Maintenance – Machinery, Equipment & Furniture	14,390	0	14,390
- All semi files listed	Total	63,827	0	63,827
	Wage Recurrent	0	0	0
- MEMD staff sensitized on records management practices; and management of semi current records and achieves	Non Wage Recurrent	63,827	0	63,827
	AIA	0	0	0

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Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
Submit the contribution to the Background to Budget Chapter to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	86	0	86
Begin preparations of the contribution to the progress report on the implementation of the NRM 2016-21 Manifesto by May 2020	221002 Workshops and Seminars	13,060	0	13,060
	221003 Staff Training	5,675	0	5,675
- Prepare and submit Quarter 3 Progress report to MoFPED	221007 Books, Periodicals & Newspapers	1,703	0	1,703
- Develop a comprehensive planning framework	221008 Computer supplies and Information Technology (IT)	14,188	0	14,188
	221009 Welfare and Entertainment	(2,490)	0	(2,490)
	221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
Undertake training in Energy planning	221012 Small Office Equipment	21,900	0	21,900
	222003 Information and communications technology (ICT)	17,025	0	17,025
	227001 Travel inland	371	0	371
Public Investment Plan for FY 2019/20-2021/22 prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	(1,688)	0	(1,688)
	228002 Maintenance - Vehicles	15,514	0	15,514
	Total	115,342	0	115,342
	Wage Recurrent	0	0	0
	Non Wage Recurrent	115,342	0	115,342
	AIA	0	0	0
Consolidation and submission of Draft Budget Estimates for the F/Y 2020/21				

Output: 04 Statistical Coordination and Management

	Item	Balance b/f	New Funds	Total
-Update the Statistical Data base Data base	211103 Allowances (Inc. Casuals, Temporary)	150	0	150
-Scale up the Statistical Data base to capture Minerals and Petroleum	221002 Workshops and Seminars	14,188	0	14,188
Sensitization workshops held for data producers on best practices	221003 Staff Training	11,350	0	11,350
	221011 Printing, Stationery, Photocopying and Binding	22,667	0	22,667
Carry out statistical commitments at regional and international level	222003 Information and communications technology (ICT)	17,025	0	17,025
	227002 Travel abroad	19,863	0	19,863
Coordination of quality assurance of EMS statistical production	227004 Fuel, Lubricants and Oils	(518)	0	(518)
	Total	84,724	0	84,724
	Wage Recurrent	0	0	0
	Non Wage Recurrent	84,724	0	84,724
	AIA	0	0	0
Hold meetings to review the Metadata sheet				
Collection of statistics for the Energy and Mineral Sector				
Production and dissemination of the 2019 Statistical Abstract				
Compilation and dissemination of the 2019 Energy Balance				

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

	Item	Balance b/f	New Funds	Total
Coordinate, review and update the EMD - Sector Development Plan (SDP)	211103 Allowances (Inc. Casuals, Temporary)	105	0	105
Sector policies updated, coordinated and implemented	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
Preparations, consolidation and submission of the MPS and budget estimates to MoFPED	221012 Small Office Equipment	17,025	0	17,025
	222003 Information and communications technology (ICT)	18,160	0	18,160
compilation of the Annual report	227001 Travel inland	(305)	0	(305)
	228002 Maintenance - Vehicles	5,005	0	5,005
	Total	64,990	0	64,990
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>64,990</i>	<i>0</i>	<i>64,990</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
Stakeholder consultations held	211103 Allowances (Inc. Casuals, Temporary)	25	0	25
- Quarterly progress reports compiled and submitted	221002 Workshops and Seminars	232,539	0	232,539
- Quarterly monitoring and supervision undertaken and reports produced	221009 Welfare and Entertainment	50	0	50
- 3 Monthly SWG meetings held	221011 Printing, Stationery, Photocopying and Binding	27,122	0	27,122
- Budget preparatory meetings and workshops held	225002 Consultancy Services- Long-term	847,800	0	847,800
Ministerial Policy Statement for FY 2020/21 coordinated, prepared and consolidated	227001 Travel inland	282	0	282
	228002 Maintenance - Vehicles	3,464	0	3,464
	Total	1,111,281	0	1,111,281
- Quarterly technical performance review undertaken	<i>GoU Development</i>	<i>1,111,281</i>	<i>0</i>	<i>1,111,281</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 04 Statistical Coordination and Management

	Item	Balance b/f	New Funds	Total
Data collection exercises and training undertaken at local government level	211103 Allowances (Inc. Casuals, Temporary)	152	0	152
	221002 Workshops and Seminars	3,333	0	3,333
	221003 Staff Training	921	0	921
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	110	0	110
	227001 Travel inland	195	0	195
	227002 Travel abroad	13,333	0	13,333
	Total	18,544	0	18,544
	GoU Development	18,544	0	18,544
	External Financing	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
- Stakeholder consultation held	221001 Advertising and Public Relations	29,719	0	29,719
- MEMD policies reviewed and formulated	221003 Staff Training	367	0	367
- Dissemination of MEMD Policy documents	221008 Computer supplies and Information Technology (IT)	16,661	0	16,661
Amber House ground rents and rates paid	222003 Information and communications technology (ICT)	41,099	0	41,099
- 3 media briefing held	223002 Rates	11,543	0	11,543
- 3 documentaries on sector activities produced	225001 Consultancy Services- Short term	135,464	0	135,464
- 3 radio talk shows produced	Total	234,853	0	234,853
- 2 News paper supplements produced	GoU Development	234,853	0	234,853
- 1 regional stakeholder consultation held	External Financing	0	0	0
- Amber House Electricity and Water bills paid	AIA	0	0	0
- Quarterly office fumigation done				
- Cleaning services paid				
- Security guards paid				

- MEMD IT staff trained in information management and database management

- Amber House internet subscription fees paid to UTL and NITA-U paid

- Routine Maintenance and updates done

Anti- virus software licenses renewed
Cyber roam, Microsoft exchange, CALs and Microsoft
assorted software licenses renewed

- Data collected, digitised and managed.
- Routine system maintenance done
- user support provided

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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- Implementation of the revised client charter monitored	212201 Social Security Contributions	30,400	0	30,400
- Stakeholder consultations undertaken	221005 Hire of Venue (chairs, projector, etc)	11,952	0	11,952
- Quarterly staff HCT testing and counseling undertaken	221009 Welfare and Entertainment	150	0	150
- MEMD staff sensitized and trained on HIV/AIDs mainstreaming	221011 Printing, Stationery, Photocopying and Binding	242	0	242
	227001 Travel inland	1,949	0	1,949
- Monthly contract staff salaries processed and paid	228002 Maintenance - Vehicles	5,000	0	5,000
- Monthly contract staff NSSF contributions processed and paid				
	Total	49,693	0	49,693
Stakeholder consultations	<i>GoU Development</i>	<i>49,693</i>	<i>0</i>	<i>49,693</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
- Quarterly environment monitoring in infrastructure projects undertaken	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
- Quarterly environment monitoring in of petroleum projects undertaken	221002 Workshops and Seminars	4,800	0	4,800
- Quarterly HSE awareness conducted in Mining areas	221009 Welfare and Entertainment	57	0	57
- Quarterly environment monitoring in mining areas conducted	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	227001 Travel inland	320	0	320
- HSE strategic plan developed	228002 Maintenance - Vehicles	4,957	0	4,957
- Climate change mainstreamed in MEMD activities				
	Total	20,145	0	20,145
	<i>GoU Development</i>	<i>20,145</i>	<i>0</i>	<i>20,145</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: 22 Maintenance and Expansion of GIS

	Item	Balance b/f	New Funds	Total
- Industrial Parks electrification Geo-spatial data updated	211103 Allowances (Inc. Casuals, Temporary)	205	0	205
- Bio-gas and Bio- latrines Geo-spatial data updated	221002 Workshops and Seminars	5,039	0	5,039
- Wind mill Geo-spatial data updated	221003 Staff Training	1,770	0	1,770
- Energy and Mineral Development sector maps updated and printed	221011 Printing, Stationery, Photocopying and Binding	2,850	0	2,850
	227001 Travel inland	290	0	290
	Total	10,153	0	10,153
	<i>GoU Development</i>	<i>10,153</i>	<i>0</i>	<i>10,153</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

Output: 51 Atomic Energy Council

(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 radiationQuarterly subvention to Atomic Energy Council disbursed

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

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	174,454	0	174,454
Total	174,454	0	174,454
<i>GoU Development</i>	<i>174,454</i>	<i>0</i>	<i>174,454</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

- Infrastructure capital works monitored and supervised

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	66	0	66
312101 Non-Residential Buildings	2,796,186	0	2,796,186
Total	2,796,252	0	2,796,252
<i>GoU Development</i>	<i>2,796,252</i>	<i>0</i>	<i>2,796,252</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
Ministry video conferencing facility setup	67,500	0	67,500
312213 ICT Equipment	67,500	0	67,500
Total	67,500	0	67,500
<i>GoU Development</i>	<i>67,500</i>	<i>0</i>	<i>67,500</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 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	1,200,000	0	1,200,000
Total	1,200,000	0	1,200,000
<i>GoU Development</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	80,648	0	80,648
Total	80,648	0	80,648
<i>GoU Development</i>	<i>80,648</i>	<i>0</i>	<i>80,648</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: 79 Acquisition of Other Capital Assets

- Monitoring and supervision of ongoing capital works in the sector	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	152	0	152
Completion of peri urban works in Mbarara district and environs	312104 Other Structures	800,000	0	800,000
	Total	800,152	0	800,152
	<i>GoU Development</i>	<i>800,152</i>	<i>0</i>	<i>800,152</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	458,400,718	0	458,400,718
	<i>Wage Recurrent</i>	<i>610,923</i>	<i>0</i>	<i>610,923</i>
	<i>Non Wage Recurrent</i>	<i>3,396,412</i>	<i>0</i>	<i>3,396,412</i>
	<i>GoU Development</i>	<i>36,533,963</i>	<i>0</i>	<i>36,533,963</i>
	<i>External Financing</i>	<i>417,859,420</i>	<i>0</i>	<i>417,859,420</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>