

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.063	3.047	3.047	2.584	75.0%	63.6%	84.8%
Non Wage	3.326	2.111	2.111	1.432	63.5%	43.0%	67.8%
Dev't. GoU	389.925	303.255	306.155	276.638	78.5%	70.9%	90.4%
Ext. Fin.	1,710.755	1,134.797	650.166	676.282	38.0%	39.5%	104.0%
<b>GoU Total</b>	<b>397.314</b>	<b>308.414</b>	<b>311.314</b>	<b>280.654</b>	<b>78.4%</b>	<b>70.6%</b>	<b>90.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2,108.069</b>	<b>1,443.210</b>	<b>961.480</b>	<b>956.936</b>	<b>45.6%</b>	<b>45.4%</b>	<b>99.5%</b>
Arrears	0.095	0.000	0.095	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2,108.164</b>	<b>1,443.210</b>	<b>961.574</b>	<b>956.936</b>	<b>45.6%</b>	<b>45.4%</b>	<b>99.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2,108.164</b>	<b>1,443.210</b>	<b>961.574</b>	<b>956.936</b>	<b>45.6%</b>	<b>45.4%</b>	<b>99.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2,108.069</b>	<b>1,443.210</b>	<b>961.480</b>	<b>956.936</b>	<b>45.6%</b>	<b>45.4%</b>	<b>99.5%</b>

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	481.78	310.24	333.75	64.4%	69.3%	107.6%
Program: 0302 Large Hydro power infrastructure	1,402.03	583.26	567.54	41.6%	40.5%	97.3%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	173.71	35.32	28.53	20.3%	16.4%	80.8%
Program: 0304 Petroleum Supply, Infrastructure and Regulation	13.46	7.12	5.23	52.9%	38.8%	73.4%
Program: 0305 Mineral Exploration, Development & Value Addition	13.41	8.20	5.63	61.1%	41.9%	68.6%
Program: 0349 Policy, Planning and Support Services	23.68	17.34	16.26	73.2%	68.7%	93.8%
<b>Total for Vote</b>	<b>2,108.07</b>	<b>961.48</b>	<b>956.94</b>	<b>45.6%</b>	<b>45.4%</b>	<b>99.5%</b>

### Matters to note in budget execution

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1. Land Acquisition for government projects has significantly increased project costs and in some cases led to delays in project implementation.
2. Inadequate counterpart funding for compensation which delays disbursements by other funding partners. Government will put in place a mechanism that will ensure adequate counterpart funds for the projects are promptly availed.
3. Expanding electricity coverage to realize the required transformation in rural areas of Uganda in reasonable time poses unique challenges. Therefore, despite the heavy investment in the construction of the rural electrification infrastructure which is capital intensive, the connection rates have remained very low.
4. The power tariff is relatively high mainly due to the Bujagali tariff that is relatively higher than the Kira and Nalubale power plants.
5. There is an increase of illegal mining being carried out by artisans in areas of Mubende, Namayingo, Bugiri and the Karamoja region. This shall be addressed in the revised legislation where some areas will be gazetted for these Artisanal and Small-scale miners.
6. The oil price is currently very low at less than \$50 a barrel, development of some of the discoveries and the required commercialization infrastructure may be affected.
7. Management of expectations created by the discovery of petroleum: The people of Uganda in general, and in the areas where the discoveries have been made in particular, expect quick revenues, jobs and business opportunities, among other things.

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

(i) Major unspent balances		
Programs , Projects		
Program 0301 Energy Planning,Management & Infrastructure Dev't		
0.014 Bn Shs	SubProgram/Project :03 Energy Resources Directorate	
	Reason: Insufficient funds for subscriptions. To be concluded in Q4	
Items		
10,424,003.000 UShs	262101 Contributions to International Organisations (Current)	
	Reason: Insufficient funds. To be concluded in Q4	
1,830,560.000 UShs	222001 Telecommunications	
	Reason: Invoices being processed	
953,540.000 UShs	227003 Carriage, Haulage, Freight and transport hire	
	Reason: Invoices being processed	
944,960.000 UShs	211103 Allowances	
	Reason: Carried forward to Q4	
2,440.000 UShs	227001 Travel inland	
	Reason: Carried forward to Q4	
0.008 Bn Shs	SubProgram/Project :09 Renewable Energy Department	
	Reason: Resources not sufficient for some items . Invoices being carried forward to Q4	
Items		
2,940,144.000 UShs	221017 Subscriptions	
	Reason: Little funds to cater for the subscription , hence carried forward to Q4	
2,211,901.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Carried forward to Q4	2/262

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<b>1,196,005.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Invoices being carried forward to Q4
<b>1,000,000.000 UShs</b>	222001 Telecommunications
	Reason: Invoices being carried forward to Q4
<b>425,705.000 UShs</b>	227001 Travel inland
	Reason: Carried forward to Q4
<b>0.011 Bn Shs</b>	<b>SubProgram/Project :10 Energy Efficiency and conservation Department</b>
	Reason: Balance Carried forward to Q4
<b>Items</b>	
<b>3,646,247.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Procurement process still going on, carried forward to Q4
<b>3,221,154.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement for supplies was still going on and so balance Carried forward to Q4.
<b>2,836,520.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Not enough for intended Public Relations activity. carried forward to Q4.
<b>1,200,000.000 UShs</b>	222001 Telecommunications
	Reason: Request for load of air time to UTL lines still in process and so Carried Forward to Q4
<b>97,944.000 UShs</b>	227001 Travel inland
	Reason: Not enough funds for travel. Carried forward to Q4
<b>0.019 Bn Shs</b>	<b>SubProgram/Project :11 Electrical Power Department</b>
	Reason: Reasons provided in the respective items
<b>Items</b>	
<b>9,017,202.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delay in procurement
<b>3,390,002.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Carried forward to Quarter four
<b>3,346,802.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Carried forward to Quarter four
<b>1,627,200.000 UShs</b>	222001 Telecommunications
	Reason: Service provider UTL could not be paid due to internal challenges they are experiencing
<b>715,252.000 UShs</b>	211103 Allowances
	Reason: Carried forward to Quarter four
<b>0.045 Bn Shs</b>	<b>SubProgram/Project :0325 Energy for Rural Transformation II</b>
	Reason: The reasons are as stated in the respective items

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<i>Items</i>	
<b>13,684,944.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: ERT III is still in the beginning stages therefore has not as yet used alot of stationery but will, as the project goes on. The funds are therefore expected to be utilized in the next quarter.
<b>9,200,000.000 UShs</b>	221003 Staff Training Reason: Part of the training that has so far been carried out was financed by World bank.
<b>8,300,995.000 UShs</b>	221001 Advertising and Public Relations Reason: The funds have so far been largely sufficient to advertise for all contracts, consultancies and works. Balance carried forward to Q4.
<b>6,455,616.000 UShs</b>	213004 Gratuity Expenses Reason: The ERT II contracts were renewed therefore still on going and there was no need to spend on gratuity.
<b>4,295,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: The project was still in the beginning stages therefore the use of vehicles is not as yet so intensive to necessitate expenditure of all the funds on maintenance. As the project gets into further implementation, the funds are expected to be used.
<b>0.804 Bn Shs</b>	<b><i>SubProgram/Project :1023 Promotion of Renewable Energy &amp; Energy Efficiency</i></b> Reason: Procurement for machinery and equipment in progress. Payments to UTL and MTN in process.Carried to Q4
<i>Items</i>	
<b>779,193,239.000 UShs</b>	312202 Machinery and Equipment Reason: Procurement in progress. Carried to Q4
<b>9,260,000.000 UShs</b>	222001 Telecommunications Reason: Payments to UTL and MTN in process. Carried forward to Q4
<b>6,655,630.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Late submission of invoices and hence carried forward to Q4
<b>4,755,141.000 UShs</b>	221012 Small Office Equipment Reason: Procurement in progress. Carried forward to Q4
<b>3,132,114.000 UShs</b>	228002 Maintenance - Vehicles Reason: Procurement in progress. Carried forward to Q4
<b>0.002 Bn Shs</b>	<b><i>SubProgram/Project :1212 Electricity Sector Development Project</i></b> Reason: Reasons provided for the specific items
<i>Items</i>	
<b>1,519,662.000 UShs</b>	213004 Gratuity Expenses Reason: Item is under HR, pending verification
<b>1.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: Release was sufficiently utilized and balance is small
<b>0.138 Bn Shs</b>	<b><i>SubProgram/Project :1221 Opuxw/1672 Op</i></b>

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Reason: Delayed submission of invoice for the consultancy	
<i>Items</i>	
<b>138,458,191.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: Delayed submission of invoice for the consultancy	
<b>1.400 Bn Shs</b>	<i>SubProgram/Project :1391 Lira-Gulu-Agago 132KV transmission project</i>
Reason: Delayed submission of invoice for consultancy	
<i>Items</i>	
<b>1,400,000,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: Delayed submission of invoice for consultancy	
<b>0.155 Bn Shs</b>	<i>SubProgram/Project :1407 Nuclear Power Infrastructure Development Project</i>
Reason: Funds not enough to pay fully the activity.Balance carried forward to Q4	
<i>Items</i>	
<b>154,186,666.000 UShs</b>	312104 Other Structures
Reason: Funds not enough to fully pay for the activity.Balance carried forward to Q4	
<b>970,934.000 UShs</b>	221004 Recruitment Expenses
Reason: Balance carried forward to Q4	
<b>112,571.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Balance carried forward to Q4	
<b>Program 0302 Large Hydro power infrastructure</b>	
<b>5.203 Bn Shs</b>	<i>SubProgram/Project :1143 Isimba HPP</i>
Reason: The Department budgeted for funds for the Implementation of the Resettlement Action Plan and the Community Development Action Plan. The procurement under these activities stalled due to various challenges met but are being fast tracked and the money will be used for its intended purpose	
<i>Items</i>	
<b>4,737,439,178.000 UShs</b>	312101 Non-Residential Buildings
Reason: Procurement for land for resettlement of Project affected persons and for contractors and consultants for the Community Development Action Plan still ongoing	
<b>462,970,208.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
Reason: To be transferred in Q4	
<b>2,472,574.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Was in process and spent by end of Q3	
<b>9.003 Bn Shs</b>	<i>SubProgram/Project :1183 Karuma Hydroelectricity Power Project</i>
Reason: The Department budgeted for funds for the Implementation of the Resettlement Action Plan and the Community Development Action Plan. The procurement under these activities stalled due to various challenges met but are being fast tracked and the money will be used for its intended purpose	
<i>Items</i>	
<b>5,533,768,564.000 UShs</b>	312104 Other Structures

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Reason: Procurement for land for resettlement of Project affected persons and for contractors and consultants for the Community Development Action Plan still ongoing	
<b>2,047,053,993.000 US\$</b>	263204 Transfers to other govt. Units (Capital)
Reason: To be transferred in Q4	
<b>1,418,750,027.000 US\$</b>	311101 Land
Reason: The persons eligible for compensation did not consent to the compensation packages .	
<b>3,260,438.000 US\$</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Was in process and spent by end of Q3	
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :I350 Muzizi Hydro Power Project</i>
Reason: reasons provided in the respective items	
<i>Items</i>	
<b>9,900,013.000 US\$</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: Carried forward to Quarter Four	
<b>697.000 US\$</b>	281501 Environment Impact Assessment for Capital Works
Reason: funds well spent, balance left is not big	
<b>1.504 Bn Shs</b>	<i>SubProgram/Project :I351 Nyagak III Hydro Power Project</i>
Reason: reasons provided in the respective items	
<i>Items</i>	
<b>1,511,580,000.000 US\$</b>	311101 Land
Reason: Delay in procurement of Consultant to implement RAP for wayleaves.Activity will be implemented in Quarter Four.	
<b>845,121.000 US\$</b>	263204 Transfers to other govt. Units (Capital)
Reason: to be transferred to UEGCL in Quarter Four	
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	
<b>0.008 Bn Shs</b>	<i>SubProgram/Project :04 Directorate of Petroleum</i>
Reason: Balances to be utilized as the activities are still on going	
<i>Items</i>	
<b>3,733,600.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Process of purchasing stationery ongoing	
<b>2,251,760.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: Activities are of recurrent nature and the funds will be used in q4	
<b>1,898,402.000 US\$</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: There activities still ongoing and the funds to be utilized in q4	
<b>10,000.000 US\$</b>	221001 Advertising and Public Relations
Reason: balance carried forward	
<b>8,802.000 US\$</b>	211103 Allowances

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Reason: balance carried forward		
0.028 Bn Shs	SubProgram/Project :12 Petroleum Exploration, Development and Production (Upstream) Department	
Reason: Procurement process still ongoing and funds carried forward to quarter 4		
Items		
5,890,801.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Funds to be utilized in quarter 4		
5,424,004.000 UShs	221017 Subscriptions	
Reason: Funds to be utilized in quarter 4		
3,684,002.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement process still ongoing		
3,156,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Funds to be utilized in quarter 4		
2,356,000.000 UShs	226001 Insurances	
Reason: Funds to be utilized in quarter 4		
0.004 Bn Shs	SubProgram/Project :13 Midstream Petroleum Department	
Reason: Activities undertaken are continuous and the funds will be utilized in q4.		
Items		
2,789,006.000 UShs	221003 Staff Training	
Reason: This is continuous and funds to be utilized in quarter 4		
1,100,002.000 UShs	221001 Advertising and Public Relations	
Reason: Funds to be utilized in the next quarter 4		
296,005.000 UShs	211103 Allowances	
Reason: Activities ongoing and funds to be utilized in q4		
2.069 Bn Shs	SubProgram/Project :1184 Construction of Oil Refinery	
Reason: Procurement process still ongoing and seeking approvals for land acquisition for Hoima office		
Items		
1,180,140,884.000 UShs	312201 Transport Equipment	
Reason: Procurement process for purchase of 4 new vehicles still ongoing		
The funds to be utilized on the vehicle maintenance and repairs, Tyre purchase and fuel.		
261,740,329.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
Reason: Funds to be utilized in q4		
186,537,082.000 UShs	312104 Other Structures	
Reason: Process of paying the Midstream rent is ongoing.		
The process of seeking approval to acquire land for Construction of office building in Hoima still ongoing		

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<b>140,126,314.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process still ongoing	
<b>125,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process still ongoing	
<b>0.054 Bn Shs</b>	<b><i>SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project</i></b>
Reason: All activities are still ongoing and the balances are carried forward for utilization in quarter 4	
<b>Items</b>	
<b>21,580,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: activities still ongoing hence funds to be utilized in quarter 4	
<b>10,173,600.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Process of payment for venue hiring of activities still ongoing	
<b>9,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: funds to be utilized in quarter 4	
<b>4,901,438.000 UShs</b>	221001 Advertising and Public Relations
Reason: funds carried forward to quarter 4	
<b>4,661,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: funds to be utilized in quarter 4	
<b>4.414 Bn Shs</b>	<b><i>SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i></b>
Reason: Procurement of some goods and services was still ongoing.	
<b>Items</b>	
<b>2,808,014,296.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: Procurement of some goods and services was still ongoing.	
<b>809,221,590.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement was still ongoing.	
<b>505,890,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement was still ongoing.	
<b>120,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement was still ongoing.	
<b>82,058,700.000 UShs</b>	221017 Subscriptions
Reason: Moved to Q4.	
<b>0.020 Bn Shs</b>	<b><i>SubProgram/Project :1410 Skills for Oil and Gas Africa (SOGA)</i></b>
Reason: Funds to be carried forward for utilization in quarter 4 as some procurements are still ongoing whereas activities like training are continuous.	
<b>Items</b>	
<b>10,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils



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Reason: Field activities still planned and funds will be utilized	
<b>7,478,666.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: To be utilized in quarter 4	
<b>1,473,800.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Funds to be utilized in quarter 4	
<b>524,001.000 UShs</b>	227001 Travel inland
Reason: Funds to be utilized in quarter 4	
<b>415,333.000 UShs</b>	221003 Staff Training
Reason: Continuous activity so funds will be used in quarter 4	
<b>Program 0304 Petroleum Supply, Infrastructure and Regulation</b>	
<b>0.027 Bn Shs</b>	<b>SubProgram/Project :14 Petroleum Supply and Distribution (Downstream) Department</b>
Reason: Procurment papers processed but stack due to lack of funds in the system	
<i>Items</i>	
<b>6,007,927.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: the loose miunte of 4.4 million was not paid /LPO not made due to lack of funds.At Senior Accountant place place	
<b>6,004,929.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Loose minute of 5,950,000 was not processed /LPO not made due to lack of funds .At Senior Accountant place	
<b>4,166,556.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurment papers processed but stack due to lack of funds in the system by PDU	
<b>3,614,443.000 UShs</b>	222001 Telecommunications
Reason: payment to UTL was not processed by accounts	
<b>2,586,176.000 UShs</b>	221001 Advertising and Public Relations
Reason: this amount can not be processed to pay a unit of advertising as it still little . to utilise it letter	
<b>1.736 Bn Shs</b>	<b>SubProgram/Project :1258 Downstream Petroleum Infrastructure</b>
Reason: This is mainly for procurement of petroleum products that is done in bulk. Procurement of supplier has been completed but funds are still insufficient to place the bulky order.	
<i>Items</i>	
<b>1,670,258,248.000 UShs</b>	314101 Petroleum Products
Reason: Procurement of a supplier has been completed but funds are still insufficient to place an economical order.	
<b>49,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Delayed procurement	
<b>10,642,085.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: This is insufficient to pay the pending invoices	
<b>4,704,901.000 UShs</b>	281501 Environment Impact Assessment for Capital Works

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Reason: This is insufficient to pay the pending invoices	
<b>900,000.000 US\$</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: This is insufficient to pay the pending invoices	
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	
<b>0.017 Bn Shs</b>	<b>SubProgram/Project :05 Directorate of Geological Survey and Mines</b>
Reason: Delay in procurement approvals of requests LPOs and submission of invoices by service providers	
<i>Items</i>	
<b>3,644,200.000 US\$</b>	224004 Cleaning and Sanitation
Reason: Delay in procurement approvals and submission of invoices	
<b>3,517,001.000 US\$</b>	262201 Contributions to International Organisations (Capital)
Reason: Delay approvals of requests	
<b>1,979,959.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Delay in procurement approvals, requests and LPOs	
<b>1,827,140.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: Delay in procurement approvals of requests	
<b>1,442,920.000 US\$</b>	227001 Travel inland
Reason: Delay in approvals of requests	
<b>0.014 Bn Shs</b>	<b>SubProgram/Project :15 Geological Survey Department</b>
Reason: Delay in procurement approvals of requests, LPOs and late submission of invoices from service providers.	
<i>Items</i>	
<b>4,008,500.000 US\$</b>	262201 Contributions to International Organisations (Capital)
Reason: Delay in procurement approvals of requests, LPOs and late submission of invoices from service providers.	
<b>1,950,000.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in procurement approvals of requests, LPOs and late submission of invoices from service providers.	
<b>1,444,558.000 US\$</b>	221001 Advertising and Public Relations
Reason: Delay in procurement approvals of requests, LPOs and late submission of invoices from service providers.	
<b>1,136,099.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Delay in procurement approvals of requests, LPOs and late submission of invoices from service providers.	
<b>1,042,400.000 US\$</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delay in procurement approvals of requests, LPOs and late submission of invoices from service providers.	
<b>0.014 Bn Shs</b>	<b>SubProgram/Project :16 Geothermal Survey Resources Department</b>
Reason: Delay in procurement approvals of requests, LPOs and late submission of invoices from service providers.	

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<i>Items</i>		
3,517,001.000 UShs	262201 Contributions to International Organisations (Capital)	
	Reason: Delay in procurement approvals of requests, LPOs and late submission of invoices from service providers.	
3,398,402.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Delay in procurement approvals of requests, LPOs and late submission of invoices from service providers.	
2,128,962.000 UShs	228002 Maintenance - Vehicles	
	Reason: Delay in procurement approvals of requests, LPOs and late submission of invoices from service providers.	
1,860,000.000 UShs	227001 Travel inland	
	Reason: Delay in procurement approvals of requests, LPOs and late submission of invoices from service providers.	
1,406,800.000 UShs	223004 Guard and Security services	
	Reason: Delay in procurement approvals of requests, LPOs and late submission of invoices from service providers.	
0.008 Bn Shs	<i>SubProgram/Project :17 Mines Department</i>	
	Reason: Delays in approvals of requests and procurements	
<i>Items</i>		
5,025,501.000 UShs	262201 Contributions to International Organisations (Capital)	
	Reason: To be paid to African Geo-science Centre (AGC) formerly SEAMIC in Q4.	
1,630,560.000 UShs	228002 Maintenance - Vehicles	
	Reason: Delays in approval of LPOs for vehicles repairs	
500,000.000 UShs	222001 Telecommunications	
	Reason: To be spent in Q4	
500,000.000 UShs	223005 Electricity	
	Reason: To be spent in Q4	
89,500.000 UShs	227001 Travel inland	
	Reason: Little balance, to be spent in Q4	
0.608 Bn Shs	<i>SubProgram/Project :1199 Uganda Geothermal Resources Development</i>	
	Reason: Procurement of this machinery and the field vehicle on going and is projected to end in Q4	
<i>Items</i>		
231,072,407.000 UShs	312202 Machinery and Equipment	
	Reason: Procurement of this machinery on going and is projected to end in Q4	
203,997,334.000 UShs	312201 Transport Equipment	
	Reason: Procurement of one Field Vehicle is in process	
79,444,266.000 UShs	311101 Land	

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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

Reason: Selection of suitable area being finalised	
<b>27,973,334.000 UShs</b>	262201 Contributions to International Organisations (Capital)
Reason: Insufficient funds to make a lumpsum payment	
<b>17,521,666.000 UShs</b>	314201 Materials and supplies
Reason: Delay in submission of invoices by suppliers	
<b>1.497 Bn Shs</b>	<b>SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development</b>
Reason: Delays in procurement process and approvals	
<i>Items</i>	
<b>666,666,666.000 UShs</b>	312201 Transport Equipment
Reason: Procurement of three (3) Field Vehicles is under procurement	
<b>354,659,926.000 UShs</b>	312101 Non-Residential Buildings
Reason: under implementation; payments to made as per contract	
<b>210,503,510.000 UShs</b>	312202 Machinery and Equipment
Reason: under procurement for Mineral certification	
<b>112,494,000.000 UShs</b>	312302 Intangible Fixed Assets
Reason: Under maintenance contract. To be paid on completion of maintenance contract in May 2017	
<b>67,000,000.000 UShs</b>	311101 Land
Reason: Under Procurement process	
<b>0.411 Bn Shs</b>	<b>SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN) - Ugx</b>
Reason: Delays in procurement approval	
<i>Items</i>	
<b>346,637,890.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: Procurement process on going.	
<b>36,048,572.000 UShs</b>	311101 Land
Reason: Verification of land Owners	
<b>9,601,998.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in procurement approval and submission of invoices from suppliers	
<b>8,260,000.000 UShs</b>	262201 Contributions to International Organisations (Capital)
Reason: Verification of Accounts of beneficiaries	
<b>4,842,713.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delays in LPO and approvals of vehicle repairs	
<b>Program 0349 Policy, Planning and Support Services</b>	
<b>0.007 Bn Shs</b>	<b>SubProgram/Project :08 Internal Audit Department</b>
Reason: Delayed to submit invoices for vehicle maintenance by the service providers and Payment for telecom services was already in progress	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
<b>4,480,000.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Delayed to submit invoices for vehicle maintenance by the service providers	
<b>2,578,085.000 US\$</b>	222001 Telecommunications
Reason: Payment was already in progress	
<b>0.470 Bn Shs</b>	<i>SubProgram/Project :18 Finance and Administration</i>
Reason: Pending verification and approval of pensioners by the Ministry of Public Service and some of the Transactions were in process, to be cleared in Q4	
<i>Items</i>	
<b>224,402,731.000 US\$</b>	213004 Gratuity Expenses
Reason: Pending verification and approval of pensioners by the Ministry of Public Service	
<b>215,048,992.000 US\$</b>	212102 Pension for General Civil Service
Reason: Pending verification and approval of pensioners by the Ministry of Public Service	
<b>18,750,000.000 US\$</b>	221020 IPPS Recurrent Costs
Reason: Transaction was in process, to be cleared in Q4	
<b>6,500,000.000 US\$</b>	221016 IFMS Recurrent costs
Reason: Transaction was in process, to be cleared in Q4	
<b>4,242,400.000 US\$</b>	221017 Subscriptions
Reason: Transaction was in process, to be cleared in Q4	
<b>0.031 Bn Shs</b>	<i>SubProgram/Project :19 Sectoral Planning and Policy Analysis</i>
Reason: Delay by suppliers in submission of demand invoices for payment	
<i>Items</i>	
<b>16,005,095.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay by suppliers in submission of demand invoices for payment	
<b>5,163,562.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Delay by suppliers in submission of demand invoices for payment	
<b>3,345,502.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: Delay by suppliers in submission of demand invoices for payment	
<b>3,166,698.000 US\$</b>	221003 Staff Training
Reason: Carried forward to Q4 for lumpsum shortterm course	
<b>1,742,200.000 US\$</b>	221007 Books, Periodicals & Newspapers
Reason: Insufficient for a lumpsum procurement . Carried forward to Q4	
<b>0.446 Bn Shs</b>	<i>SubProgram/Project :1223 Institutional Support to Ministry of Energy and Mineral Development</i>
Reason: Procurement process was still on going and for some we are waiting submission of invoices for payment	
<i>Items</i>	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>122,897,472.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process was still on going	
<b>120,292,498.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process was still on going	
<b>88,636,279.000 UShs</b>	223001 Property Expenses
Reason: Awaiting submission of invoices for payment	
<b>46,918,642.000 UShs</b>	312101 Non-Residential Buildings
Reason: Awaiting submission of invoices for payment	
<b>44,400,000.000 UShs</b>	223002 Rates
Reason: Awaiting billing by KCCA	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>			
<b>Output: 030102 Energy Efficiency Promotion</b>			
<i>Description of Performance:</i>	Energy Efficiency measures implemented	Continued to monitor the progress on implementation of the audits on high energy consumers	Limited resources to upgrade the old systems to better energy saving technologies
<i>Performance Indicators:</i>			
Percentage of Audited firms implementing Energy efficiency measures	100	100%	
Number of prepaid meters installed	200,000	300000	
Number of sites demonstrating use of improved energy technologies	50	45	
Output Cost: UShs Bn:		<b>4.946</b> UShs Bn:	<b>0.967</b> % Budget Spent: <b>19.6%</b>
<b>Output: 030103 Renewable Energy Promotion</b>			
<i>Description of Performance:</i>	Complete RAP for Nyagak III	Designs complete, RAP consultant on Board and Hydromax sourcing for private financing	Lengthy processes in sourcing for private financing
<i>Performance Indicators:</i>			
Stage of development of Nyagak III HPP	Contractor on site, civil works	Designs done and Procurement of RAP consultant done. Hydromax Sourcing for private financing	
Stage of development of Nyamwamba HPP	Contractor on site, civil works	Contractor on site	
Stage of development of Rwimi HPP	Financial closure	Contractor on site	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Stage of development of Siti 1 HPP Contractor on site, civil works</i>		<i>Contractor on site</i>	
<i>Stage of development of Siti 2 HPP Contractor on site, civil works</i>		<i>To commence after SITI I</i>	
<i>Stage of development of Waki HPP Financial closure</i>		<i>Construction to commence 2017</i>	
Output Cost: US\$ Bn:		4.631 US\$ Bn:	0.722 % Budget Spent: 15.6%
<b>Output: 030104 Increased Rural Electrification</b>			
<i>Description of Performance:</i>	Connect district headquarters to the national grid	Nwoya district HQ connected to the main grid	4 district Projects (Kotido, Kabong, Buvuma and Buyende) due for connection on going
<i>Performance Indicators:</i>			
<i>Number of District Headquarters electrified</i>		1	
<i>Number of line KM of LV (11KV) 3,000 constructed</i>		1141	
<i>Number of line KM of MV (33KV) 3,500 constructed</i>		1554	
<i>Number of Solar systems installed 20,000</i>		7000	
Output Cost: US\$ Bn:		7.008 US\$ Bn:	0.542 % Budget Spent: 7.7%
<b>Output: 030152 Thermal and Small Hydro Power Generation (UETCL)</b>			
<i>Description of Performance:</i>	Capacity payment for thermal power	Thermal power capacity payments done	Limited resources to clear all the thermal obligations
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:		95.927 US\$ Bn:	84.942 % Budget Spent: 88.5%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>481.777 US\$ Bn:</b>	<b>87.173 % Budget Spent: 18.1%</b>
<b>Programme: 0302 Large Hydro power infrastructure</b>			
<b>Output: 030251 Increased power generation - Largescale Hydro-electric</b>			
<i>Description of Performance:</i>	Construction of Karuma, Isimba, Nyagak III, and Muzizi Hydropower Plants progresses.	Over all , construction works for Karuma HPP is 52% and that for the Isimba HPP dam is at 66%	The concrete defects treatment works have not progressed and some Project Affected Persons (PAPs) are usually not on ground (absentee PAPs) and therefore this prolongs the disclosure and compensation process. In addition, some PAPs on Registered Land with Pending Land Titles have not yet been submitted while others who were originally valued as title holders have confessed to not having titles
<i>Performance Indicators:</i>			
<i>Status of Ayago power project Financial Closure</i>		<i>Awaiting financial closure</i>	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Status of Isimba power project</i> <ul style="list-style-type: none"> <li>• Manufacture and shipping of HM/EM equipment</li> <li>• Phase II river diversion and closure – 100%</li> <li>• Phase I Embankment dam filling – 50%</li> <li>• Installation of metal structures – 90%</li> <li>• Dam concrete works – 30%</li> <li>• Phase II Embankment dam works – 10%</li> </ul>		<i>The overall construction works is at 66%</i>	
<i>Status of Karuma power project</i> <ul style="list-style-type: none"> <li>- Fabrication and shipping of main EM/HM equipment</li> <li>- Dam still pool &amp; guide wall – 100%</li> <li>- Installation of Gates #5-#13 – 90%</li> <li>- Excavation of #1-#6 HRT and Pressure shaft – 100%</li> <li>- Power Intake structure &amp; trash rack installation - 100%; HM – 50%</li> </ul>		<i>Overall construction works is at 52%</i>	
Output Cost: UShs Bn:		40.821	UShs Bn: 25.167 % Budget Spent: 61.7%
<b>Output: 030280 Large Hydro Power Infrastructure</b>			
<i>Description of Performance:</i>	Progress with the Construction of Karuma Hydropower Plant	Over all , construction works for Karuma HPP is 52% and that for the Isimba HPP dam is at 66%	The concrete defects treatment works have not progressed and some Project Affected Persons (PAPs) are usually not on ground (absentee PAPs) and therefore this prolongs the disclosure and compensation process. In addition, some PAPs on Registered Land with Pending Land Titles have not yet been submitted while others who were originally valued as title holders have confessed to not having titles
<i>Performance Indicators:</i>			
Percentage of land freed up for Isimba Transmission Line		100	93%
Percentage of land freed up for Karuma Transmission Line		100	72%
Output Cost: UShs Bn:		847.757	UShs Bn: 7.955 % Budget Spent: 0.9%
<b>Program Cost:</b>	<b>UShs Bn:</b>	<b>1,402.025</b>	<b>UShs Bn: 33.121 % Budget Spent: 2.4%</b>
<b>Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>			
<b>Output: 030303 Capacity Building for the oil &amp; gas sector</b>			
<i>Description of Performance:</i>	Train six (6) members of staff in Petroleum Geoscience, Engineering and Refinery Design. Also 6 staff fully complete their courses	6staff yet to finalise masters in geoscience. Training in various short courses held.	Limited resources to build local content in the oil and gas sector
<i>Performance Indicators:</i>			



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Number of staff enrolled for professional training in Oil and gas discipline</i>	6			
<i>Stage of formation new petroleum institution, National Oil Company</i>	100%	100%		
<i>Stage of formation new petroleum institution, Petroleum Authority</i>	100%	100%		
<i>Stage of formation new petroleum institution, Petroleum Directorate</i>	100%	100%		
Output Cost: US\$ Bn:	7.900	US\$ Bn:	4.365	% Budget Spent: 55.2%
<b>Output: 030304 Monitoring Upstream petroleum activities</b>				
<i>Description of Performance:</i>	Four Field Development Plans (FDPs) approved and corresponding Production Licenses (PLs) issued; Costs database fully populated;	3PSA negotiated before final approval.	New sector and hence lengthy negotiations. Continues with monitoring activities	
<i>Performance Indicators:</i>				
<i>Number of field development plans approved for issuance of Production License</i>	4	4		
<i>Level of compliance by exploration companies with petroleum operations guidelines</i>	100	100%		
<i>Number of line Km of seismic data acquired.</i>	400	0		
Output Cost: US\$ Bn:	0.200	US\$ Bn:	0.113	% Budget Spent: 56.6%
<b>Output: 030305 Develop and implement a communication strategy for oil &amp; gas in the country</b>				
<i>Description of Performance:</i>	Public awareness in the oil and gas sector undertaken.  ? Involvement of the public and other stakeholders in the oil and gas activities achieved.  Departmental website maintained.	4Meetings held with stakeholders and the website updated.	Continuous activity	
<i>Performance Indicators:</i>				
<i>Number of newspaper advertorials made and published</i>	5	6		
<i>Number of Radio talk shows held</i>	12	8		
Output Cost: US\$ Bn:	0.525	US\$ Bn:	0.244	% Budget Spent: 46.4%
<b>Output: 030380 Oil Refinery Construction</b>				
<i>Description of Performance:</i>	EIA for refinery development undertaken  PAPs houses and other resettlement infrastructure constructed	Resettlement houses for PAPs completed awaiting handover	2% of PAPs remaining have legal issues to sort out in court	
<i>Performance Indicators:</i>				
<i>Stage of identifying Lead Investor</i>	Complete EIA for refinery	17/262 going to search for refinery investor		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Stage of Land Acquisition 100% PAP compensation</i>		<i>Houses for PAPS 100% completed</i>	
Output Cost: US\$ Bn:	3.002	US\$ Bn:	1.019 % Budget Spent: 34.0%
<b>Program Cost:</b>	<b>US\$ Bn: 173.713</b>	<b>US\$ Bn: 5.741</b>	<b>% Budget Spent: 3.3%</b>
<b>Programme: 0304 Petroleum Supply, Infrastructure and Regulation</b>			
<b>Output: 030402 Management and Monitoring of petroleum supply Industry</b>			
<i>Description of Performance:</i>	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evaluated	345 retail outlets inspected and supply is stable and of the required quality	Limited resources to monitor all the stations
<i>Performance Indicators:</i>			
% of the facilities confirming to the Petroleum facilities standards	100	100%	
Output Cost: US\$ Bn:	0.086	US\$ Bn: 0.029	% Budget Spent: 33.6%
<b>Output: 030406 Kenya - Uganda - Rwanda Oil pipelines</b>			
<i>Description of Performance:</i>	Petroleum strategic reserves maintained (Kenya-Uganda-Rwanda pipelines)	Cabinet paper prepared for discussion on the reviewed RAP report	Lengthy consultations on the need to take a proper strategic decision on the pipeline
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.045	US\$ Bn: 0.021	% Budget Spent: 46.6%
<b>Program Cost:</b>	<b>US\$ Bn: 13.457</b>	<b>US\$ Bn: 0.050</b>	<b>% Budget Spent: 0.4%</b>
<b>Programme: 0305 Mineral Exploration, Development &amp; Value Addition</b>			
<b>Output: 030502 Institutional capacity for the mineral sector</b>			
<i>Description of Performance:</i>	Number of Staff trained (short term). Number of Staff trained (long term). Number of lab equipment installed. Number of research papers, maps workshops, conferences, and minerals discovered	4 staff are still pursuing their courses in geosciences	Increased level of illegal mining activities Increased network to N-Eastern Uganda by 9 research stations to study seismotectonics Delay in procurement and inadequate funding for all staff training
<i>Performance Indicators:</i>			
% of earthquake monitoring stations installed against NDP target of 40 stations	35	37.5%	
Draft mineral laboratory services policy developed	Draft submitted to Cabinet for approval	Mineral Laboratory project approved by MoFPED. Awaiting the project code. Lab .Policy is under development	
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	300	1500	

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Number of Mineral analysis techniques developed to ISO standards</i>	2	2		
<i>Number of staff enrolled for training in Mineral sub-sector</i>	4	4		
Output Cost: US\$ Bn:	0.845	US\$ Bn:	0.481	% Budget Spent: 56.9%
<b>Output: 030503 Mineral Exploration, development, production and value-addition promoted</b>				
<i>Description of Performance:</i>	Number of new mineral investment projects initiated. Number of mineral targets mapped. topographical map sheets	Continued to monitor the 2 flagship projects	Increased exploration activities under MWAMID. Technical corporation with IAEA experts and re-interpretation and mapping of more uranium targets. Lack of Mineral Certification mechanism. Low metal prices and global economic conditions. Increased illegal Mining activities and smuggling across borders.	
<i>Performance Indicators:</i>				
<i>Number of mineralized areas discovered</i>	3	6		
<i>Number of potential Uranium resources targets discovered</i>	2	4		
<i>Total Value of Mineral Exports as per permits issued (UGX)- Bn</i>	210	6		
<i>Total Value of Mineral Production (UGX)- Bn</i>	400	104		
Output Cost: US\$ Bn:	1.253	US\$ Bn:	0.721	% Budget Spent: 57.5%
<b>Output: 030505 Licencing and inspection</b>				
<i>Description of Performance:</i>	mineral rights granted. Site inspections	Licences are now 638 because of close mining using the cadastre	Lack of Mineral Certification mechanism Low metal prices and global economic condition in the mineral industry Increased illegal Mining activities Two flagship projects (sukulu and Kilembe) monitored Licences are now well monitored using the mining cadastre as well as documentation of exploration and Mining operations	
<i>Performance Indicators:</i>				
<i>Number of mining site inspections conducted</i>	24	120		
<i>% of mining companies complying with mining regulations</i>	100	60%		
<i>Amount of NTR collected (US\$ bn)</i>	10	6		
<i>Number of flagships projects monitored</i>	2	2		
<i>Number of Mineral rights (licences) operational</i>	650	638		
		19/262		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Output Cost: US\$ Bn:	<b>1.079</b> US\$ Bn:	<b>0.630</b> % Budget Spent:	<b>58.4%</b>
<b>Program Cost:</b>	<b>13.414</b> US\$ Bn:	<b>1.831</b> % Budget Spent:	<b>13.7%</b>
<b>Programme: 0349 Policy, Planning and Support Services</b>			
<b>Program Cost:</b>	<b>23.683</b> US\$ Bn:	<b>0.000</b> % Budget Spent:	<b>0.0%</b>
<b>Total Cost for Vote:</b>	<b>2,108.069</b> US\$ Bn:	<b>127.916</b> % Budget Spent:	<b>6.1%</b>

### Performance highlights for the Quarter

The total installed power generation capacity has improved over time and currently stands at 947MW from the large, small hydro, thermal and renewable sources of energy. Development of Karuma Hydropower Project (600MW) and Isimba Hydropower Project (183 MW) is progressing well. Medium size hydropower projects and minihydros under development include: Achwa Hydropower Project (83MW), Muzizi Hydro Power Project (44.7MW): Nyagak III Hydropower Project (5.4MW and the GETFIT Portfolio of about 156.5MW. Government has continued to expand the power transmission network to ensure attainment of national electrification coverage as envisioned in the National Development Plan. A total of 113 districts out of the total 117, representing 96.6% are now electrified. About 6,000 Off-grid connections at household/institutional solar systems across districts were installed. Energy efficiency management measures have been instituted through audits of major energy consumers, labeling and enforcing standards, installation of the lighting test bench and preparation of the Energy Efficiency Conservation Bill 2017.

Government granted eight (8) Petroleum Production Licenses over 13 oil fields to the licensed oil companies during August 2016. The joint venture partners (TULLOW, TOTAL and CNOOC) launched the Front-End Engineering Design (FEED) studies for the upstream petroleum development and production projects in February 2017 to inform the Final Investment Decision (FID). Four (4) companies have been shortlisted for refinery development, and due diligence on these Companies is being undertaken. Development of Crude Oil Pipelines from Kabaale, in Hoima District to Tanga Port in Tanzania is ongoing. A review of the Mineral Policy is ongoing and a draft Green Paper on Mineral and Mining Policy was prepared and preparation of Principles to be embodied in the Mining (Amendment) Act, 2003 was done. Both documents in the revised form are ready to be presented to Cabinet by June 2017. Mines Development of Kilembe Mines Limited and Sukulu Phosphate and Steel Project is ongoing for Mineral Value Addition

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>210.31</b>	<b>186.29</b>	<b>183.69</b>	<b>88.6%</b>	<b>87.3%</b>	<b>98.6%</b>
<b>Class: Outputs Provided</b>	<b>7.02</b>	<b>4.52</b>	<b>4.40</b>	<b>64.4%</b>	<b>62.6%</b>	<b>97.3%</b>
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.90	1.82	1.78	62.8%	61.2%	97.5%
030102 Energy Efficiency Promotion	1.43	1.00	0.97	69.9%	67.8%	96.9%
030103 Renewable Energy Promotion	1.23	0.76	0.72	61.9%	58.7%	94.8%
030104 Increased Rural Electrification	0.87	0.54	0.54	62.3%	62.1%	99.7%
030105 Atomic Energy Promotion and Coordination	0.59	0.39	0.39	66.9%	66.1%	98.8%
<b>Class: Outputs Funded</b>	<b>97.95</b>	<b>85.85</b>	<b>85.84</b>	<b>87.7%</b>	<b>87.6%</b>	<b>100.0%</b>
030151 Membership to IAEA	0.02	0.01	0.00	52.1%	0.0%	0.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	95.93	84.94	84.94	88.5%	88.5%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	20/262 2.00	0.90	0.90	45.0%	45.0%	100.0%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Capital Purchases</b>	<b>105.34</b>	<b>95.92</b>	<b>93.45</b>	<b>91.1%</b>	<b>88.7%</b>	<b>97.4%</b>
030171 Acquisition of Land by Government	45.60	37.88	37.88	83.1%	83.1%	100.0%
030172 Government Buildings and Administrative Infrastructure	0.40	0.22	0.07	55.9%	17.4%	31.1%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.16	0.16	78.0%	78.0%	100.0%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.06	0.06	60.0%	60.0%	100.0%
030177 Purchase of Specialised Machinery & Equipment	2.60	1.13	0.35	43.6%	13.6%	31.2%
030179 Acquisition of Other Capital Assets	56.44	56.47	54.93	100.0%	97.3%	97.3%
<b>Program 0302 Large Hydro power infrastructure</b>	<b>82.08</b>	<b>57.04</b>	<b>41.32</b>	<b>69.5%</b>	<b>50.3%</b>	<b>72.4%</b>
<b>Class: Outputs Funded</b>	<b>40.82</b>	<b>27.68</b>	<b>25.17</b>	<b>67.8%</b>	<b>61.7%</b>	<b>90.9%</b>
030251 Increased power generation - Largescale Hydro-electric	40.82	27.68	25.17	67.8%	61.7%	90.9%
<b>Class: Capital Purchases</b>	<b>41.26</b>	<b>29.37</b>	<b>16.16</b>	<b>71.2%</b>	<b>39.2%</b>	<b>55.0%</b>
030271 Acquisition of Land by Government	4.60	3.00	1.48	65.2%	32.2%	49.5%
030279 Acquisition of Other Capital Assets	16.86	11.46	6.72	68.0%	39.9%	58.7%
030280 Large Hydro Power Infrastructure	19.80	14.91	7.95	75.3%	40.2%	53.3%
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>54.37</b>	<b>35.32</b>	<b>28.53</b>	<b>65.0%</b>	<b>52.5%</b>	<b>80.8%</b>
<b>Class: Outputs Provided</b>	<b>15.60</b>	<b>9.65</b>	<b>8.85</b>	<b>61.9%</b>	<b>56.7%</b>	<b>91.7%</b>
030301 Promotion of the country's petroleum potential and licensing	2.74	1.74	1.61	63.6%	58.6%	92.1%
030302 Initiate and formulate petroleum policy and legislation	1.06	0.68	0.55	64.0%	52.2%	81.5%
030303 Capacity Building for the oil & gas sector	7.90	4.70	4.36	59.5%	55.2%	92.9%
030304 Monitoring Upstream petroleum activities	0.20	0.12	0.11	60.0%	56.6%	94.4%
030305 Develop and implement a communication strategy for oil & gas in the country	0.53	0.26	0.24	49.0%	46.4%	94.8%
030306 Participate in Regional Initiatives	3.18	2.15	1.97	67.7%	62.0%	91.6%
<b>Class: Outputs Funded</b>	<b>8.65</b>	<b>9.92</b>	<b>7.11</b>	<b>114.7%</b>	<b>82.2%</b>	<b>71.7%</b>
030351 Transfer for Petroleum Refining (Midstream Unit)	8.65	9.92	7.11	114.7%	82.2%	71.7%
<b>Class: Capital Purchases</b>	<b>30.12</b>	<b>15.75</b>	<b>12.57</b>	<b>52.3%</b>	<b>41.7%</b>	<b>79.8%</b>
030371 Acquisition of Land by Government	9.20	4.22	4.22	45.9%	45.9%	100.0%
030372 Government Buildings and Administrative Infrastructure	13.77	7.34	7.14	53.3%	51.8%	97.3%
030375 Purchase of Motor Vehicles and Other Transport Equipment	1.93	1.34	0.00	69.6%	0.2%	0.3%
030376 Purchase of Office and ICT Equipment, including Software	1.36	0.81	0.12	59.8%	8.7%	14.6%
030377 Purchase of Specialised Machinery & Equipment	0.54	0.32	0.07	60.0%	12.7%	21.2%
030378 Purchase of Office and Residential Furniture and Fittings	0.33	0.25	0.00	75.4%	0.0%	0.0%
030380 Oil Refinery Construction	21.202	1.47	1.02	48.9%	34.0%	69.4%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0304 Petroleum Supply, Infrastructure and Regulation</b>	<b>13.46</b>	<b>7.12</b>	<b>5.23</b>	<b>52.9%</b>	<b>38.8%</b>	<b>73.4%</b>
<i>Class: Outputs Provided</i>	<i>0.96</i>	<i>0.65</i>	<i>0.49</i>	<i>67.7%</i>	<i>51.1%</i>	<i>75.5%</i>
030401 Petroleum Policy Development, Regulation and Monitoring	0.71	0.53	0.39	74.2%	55.0%	74.1%
030402 Management and Monitoring of petroleum supply Industry	0.09	0.04	0.03	46.7%	33.6%	72.0%
030403 Maintenance of National Petroleum Information System	0.06	0.03	0.02	51.0%	41.6%	81.6%
030404 Operational Standards and laboratory testing of petroleum products	0.06	0.03	0.03	51.9%	43.5%	83.8%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.04	0.02	0.02	48.1%	46.6%	96.9%
<i>Class: Capital Purchases</i>	<i>12.50</i>	<i>6.47</i>	<i>4.74</i>	<i>51.8%</i>	<i>37.9%</i>	<i>73.2%</i>
030471 Acquisition of Land by Government	5.19	3.11	3.10	60.0%	59.7%	99.6%
030476 Purchase of Office and ICT Equipment, including Software	0.07	0.05	0.00	70.0%	0.0%	0.0%
030477 Purchase of Specialised Machinery & Equipment	0.93	0.56	0.56	60.0%	59.7%	99.5%
030479 Acquisition of Other Capital Assets	6.31	2.75	1.08	43.6%	17.1%	39.3%
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>13.41</b>	<b>8.20</b>	<b>5.63</b>	<b>61.1%</b>	<b>41.9%</b>	<b>68.6%</b>
<i>Class: Outputs Provided</i>	<i>6.23</i>	<i>3.96</i>	<i>3.80</i>	<i>63.6%</i>	<i>61.0%</i>	<i>95.9%</i>
030501 Policy Formulation Regulation	2.24	1.53	1.50	68.1%	66.8%	98.1%
030502 Institutional capacity for the mineral sector	0.85	0.51	0.48	60.3%	56.9%	94.3%
030503 Mineral Exploration, development, production and value-addition promoted	1.25	0.77	0.72	61.9%	57.5%	93.0%
030504 Health safety and Social Awareness for Miners	0.82	0.50	0.47	61.6%	58.0%	94.2%
030505 Licencing and inspection	1.08	0.65	0.63	60.4%	58.4%	96.7%
<i>Class: Outputs Funded</i>	<i>0.32</i>	<i>0.19</i>	<i>0.13</i>	<i>60.2%</i>	<i>40.1%</i>	<i>66.6%</i>
030551 Contribution to international organisation(SEAMIC)	0.32	0.19	0.13	60.2%	40.1%	66.6%
<i>Class: Capital Purchases</i>	<i>6.86</i>	<i>4.04</i>	<i>1.69</i>	<i>58.9%</i>	<i>24.7%</i>	<i>41.9%</i>
030571 Acquisition of Land by Government	0.38	0.23	0.05	61.0%	12.9%	21.2%
030572 Government Buildings and Administrative Infrastructure	2.71	1.65	0.93	60.7%	34.3%	56.5%
030574 Major Bridges	0.05	0.03	0.03	60.0%	60.0%	100.0%
030575 Purchase of Motor Vehicles and Other Transport Equipment	1.58	0.88	0.01	55.6%	0.5%	1.0%
030576 Purchase of Office and ICT Equipment, including Software	0.73	0.43	0.28	59.4%	37.8%	63.6%
030577 Purchase of Specialised Machinery & Equipment	0.95	0.55	0.27	58.1%	28.1%	48.4%
030578 Purchase of Office and Residential Furniture and Fittings	0.16	0.09	0.09	58.5%	54.3%	92.9%
030579 Acquisition of Other Capital Assets	0.30	0.18	0.05	58.6%	15.3%	26.1%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>23.78</b>	<b>17.43</b>	<b>16.26</b>	<b>73.3%</b>	<b>68.4%</b>	<b>93.3%</b>
<i>Class: Outputs Provided</i>	<i>17.82</i>	<i>13.39</i>	<i>12.60</i>	<i>75.2%</i>	<i>70.7%</i>	<i>94.1%</i>
034901 Planning, Budgeting and monitoring	22.262	2.43	1.82	75.0%	56.4%	75.2%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
034902 Finance Management and Procurement	0.12	0.07	0.07	56.9%	56.0%	98.5%
034903 Procurement & maintainance of assets and stores	0.12	0.07	0.06	57.7%	51.0%	88.4%
034904 Statistical Coordination and Management	0.47	0.31	0.30	65.6%	64.4%	98.1%
034905 Management of Human Resource	0.07	0.04	0.02	60.4%	31.2%	51.7%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	13.81	10.48	10.33	75.9%	74.8%	98.5%
<b>Class: Capital Purchases</b>	<b>5.87</b>	<b>3.95</b>	<b>3.66</b>	<b>67.3%</b>	<b>62.3%</b>	<b>92.6%</b>
034972 Government Buildings and Administrative Infrastructure	2.87	1.92	1.87	67.0%	65.3%	97.5%
034976 Purchase of Office and ICT Equipment, including Software	0.60	0.36	0.33	60.0%	54.8%	91.4%
034977 Purchase of Specialised Machinery & Equipment	1.10	0.67	0.58	61.1%	52.7%	86.3%
034978 Purchase of Office and Residential Furniture and Fittings	0.40	0.24	0.12	60.0%	29.9%	49.9%
034979 Acquisition of Other Capital Assets	0.90	0.76	0.76	84.0%	84.0%	99.9%
<b>Class: Arrears</b>	<b>0.09</b>	<b>0.09</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
034999 Arrears	0.09	0.09	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>397.41</b>	<b>311.41</b>	<b>280.65</b>	<b>78.4%</b>	<b>70.6%</b>	<b>90.1%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>47.63</b>	<b>32.17</b>	<b>30.14</b>	67.6%	63.3%	93.7%
211101 General Staff Salaries	3.86	2.90	2.53	75.0%	65.6%	87.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.20	1.46	1.10	66.5%	50.1%	75.3%
211103 Allowances	5.56	3.32	3.31	59.7%	59.5%	99.8%
212101 Social Security Contributions	0.19	0.10	0.09	54.1%	46.6%	86.1%
212102 Pension for General Civil Service	1.00	0.75	0.54	75.0%	53.6%	71.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	49.7%	49.7%	100.0%
213004 Gratuity Expenses	0.71	0.55	0.30	76.9%	41.9%	54.5%
221001 Advertising and Public Relations	1.69	0.87	0.84	51.7%	50.0%	96.5%
221002 Workshops and Seminars	1.83	1.05	1.04	57.2%	57.0%	99.6%
221003 Staff Training	2.57	1.53	1.52	59.5%	58.9%	99.0%
221004 Recruitment Expenses	0.02	0.01	0.01	55.9%	50.2%	89.8%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.00	53.2%	3.1%	5.9%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	62.2%	48.6%	78.1%
221008 Computer supplies and Information Technology (IT)	0.33	0.19	0.14	59.1%	43.8%	74.1%
221009 Welfare and Entertainment	0.06	0.04	0.04	58.0%	56.7%	97.8%
221010 Special Meals and Drinks	0.03	0.02	0.02	56.8%	53.8%	94.6%
221011 Printing, Stationery, Photocopying and Binding	1.03	0.59	0.44	57.7%	42.9%	74.3%
221012 Small Office Equipment	0.36	0.22	0.20	59.1%	54.4%	92.0%
221016 IFMS Recurrent costs	23/262 0.01	0.01	0.00	75.0%	28.6%	38.1%

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## QUARTER 3: Highlights of Vote Performance

221017 Subscriptions	0.39	0.21	0.11	54.2%	28.1%	51.8%
221020 IPPS Recurrent Costs	0.03	0.02	0.00	75.0%	0.0%	0.0%
222001 Telecommunications	0.12	0.08	0.04	63.4%	31.3%	49.4%
222002 Postage and Courier	0.04	0.03	0.02	71.0%	52.0%	73.3%
222003 Information and communications technology (ICT)	0.49	0.31	0.30	62.7%	61.5%	98.1%
223001 Property Expenses	0.30	0.18	0.09	60.0%	30.5%	50.8%
223002 Rates	0.07	0.04	0.00	60.0%	0.0%	0.0%
223004 Guard and Security services	0.34	0.20	0.19	60.0%	55.7%	92.8%
223005 Electricity	0.38	0.28	0.27	73.4%	72.6%	99.0%
223006 Water	0.14	0.06	0.06	40.1%	40.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.11	0.06	0.04	60.2%	40.3%	66.9%
224004 Cleaning and Sanitation	0.09	0.05	0.05	60.7%	56.5%	93.1%
224005 Uniforms, Beddings and Protective Gear	0.05	0.03	0.02	64.0%	48.6%	75.9%
225001 Consultancy Services- Short term	14.47	11.39	11.38	78.7%	78.6%	99.9%
225002 Consultancy Services- Long-term	0.90	0.69	0.69	76.4%	76.2%	99.7%
226001 Insurances	0.01	0.00	0.00	47.1%	0.0%	0.0%
227001 Travel inland	2.88	1.69	1.68	58.7%	58.3%	99.4%
227002 Travel abroad	2.21	1.32	1.31	59.6%	59.5%	99.8%
227003 Carriage, Haulage, Freight and transport hire	0.22	0.13	0.12	56.9%	55.5%	97.6%
227004 Fuel, Lubricants and Oils	1.00	0.64	0.58	63.9%	58.7%	91.8%
228001 Maintenance - Civil	0.61	0.34	0.34	55.9%	55.9%	100.0%
228002 Maintenance - Vehicles	0.58	0.38	0.31	65.1%	53.6%	82.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.43	0.25	0.24	59.4%	56.3%	94.9%
228004 Maintenance – Other	0.02	0.01	0.01	67.0%	66.5%	99.3%
282104 Compensation to 3rd Parties	0.20	0.12	0.12	60.0%	60.0%	100.0%
<b>Class: Outputs Funded</b>	<b>147.74</b>	<b>123.64</b>	<b>118.25</b>	83.7%	80.0%	95.6%
261201 Contributions to Foreign governments (Capital)	0.12	0.07	0.06	60.0%	50.0%	83.3%
262101 Contributions to International Organisations (Current)	0.02	0.01	0.00	52.1%	0.0%	0.0%
262201 Contributions to International Organisations (Capital)	0.20	0.12	0.07	60.2%	34.1%	56.6%
263104 Transfers to other govt. Units (Current)	10.65	10.82	8.01	101.6%	75.2%	74.0%
263204 Transfers to other govt. Units (Capital)	136.75	27.68	25.17	20.2%	18.4%	90.9%
263205 Treasury Transfers to Agencies (Capital)	0.00	84.94	84.94	8,494.2%	8,494.2%	100.0%
<b>Class: Capital Purchases</b>	<b>201.95</b>	<b>155.50</b>	<b>132.26</b>	77.0%	65.5%	85.1%
281501 Environment Impact Assessment for Capital Works	4.09	2.40	2.40	58.7%	58.6%	99.8%
281503 Engineering and Design Studies & Plans for capital works	57.99	44.69	42.79	77.1%	73.8%	95.7%
281504 Monitoring, Supervision & Appraisal of capital works	17.78	13.63	13.63	76.6%	76.6%	100.0%
311101 Land	60.68	57.84	54.73	95.3%	90.2%	94.6%
312101 Non-Residential Buildings	25.53	15.25	10.10	59.7%	39.6%	66.2%
312104 Other Structures	14.71	10.48	4.59	71.2%	31.2%	43.8%
312201 Transport Equipment	4.51	2.73	0.17	60.5%	3.7%	6.2%
312202 Machinery and Equipment	24/262	4.31	1.97	54.4%	24.9%	45.7%



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312203 Furniture & Fixtures	0.89	0.58	0.21	65.4%	23.3%	35.7%
312213 ICT Equipment	0.14	0.07	0.00	53.4%	0.0%	0.0%
312302 Intangible Fixed Assets	0.20	0.12	0.01	60.0%	3.8%	6.3%
314101 Petroleum Products	6.42	2.79	1.10	43.5%	17.1%	39.3%
314201 Materials and supplies	1.10	0.61	0.59	55.1%	53.5%	97.1%
<b>Class: Arrears</b>	<b>0.09</b>	<b>0.09</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.09	0.09	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>397.41</b>	<b>311.41</b>	<b>280.65</b>	78.4%	70.6%	90.1%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>210.31</b>	<b>186.29</b>	<b>183.69</b>	<b>88.6%</b>	<b>87.3%</b>	<b>98.6%</b>
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.50	0.36	0.34	72.1%	67.7%	93.9%
09 Renewable Energy Department	0.09	0.04	0.03	46.7%	37.6%	80.6%
10 Energy Efficiency and conservation Department	0.08	0.05	0.03	53.4%	40.4%	75.6%
11 Electrical Power Department	0.08	0.04	0.02	49.0%	26.3%	53.7%
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	2.41	1.15	1.11	47.8%	45.9%	96.1%
0940 Support to Thermal Generation	95.93	84.94	84.94	88.5%	88.5%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	4.96	2.72	1.92	54.9%	38.6%	70.4%
1024 Bujagali Interconnection Project	1.50	1.50	1.50	100.0%	100.0%	100.0%
1025 Karuma Interconnection Project	0.00	0.00	0.00	100.0%	100.0%	100.0%
1026 Mputa Interconnection Project	1.50	0.85	0.85	56.7%	56.7%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	8.88	8.88	8.88	100.0%	100.0%	100.0%
1140 NELSAP	17.34	14.97	14.97	86.4%	86.4%	100.0%
1144 Hoima - Kafu interconnection	5.37	3.22	3.22	60.0%	60.0%	100.0%
1212 Electricity Sector Development Project	16.54	8.95	8.95	54.1%	54.1%	100.0%
1221 Opuyo Moroto Interconnection Project	3.00	1.45	1.31	48.2%	43.6%	90.4%
Op						
1222 Electrification of Industrial Parks Project	6.09	6.09	6.09	100.0%	100.0%	100.0%
1259 Kampala-Entebbe Expansion Project	31.00	26.11	26.11	84.2%	84.2%	100.0%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.20	0.12	0.12	60.0%	60.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.22	0.13	0.13	60.0%	60.0%	100.0%
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.25	0.15	0.15	60.0%	60.0%	100.0%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.15	0.09	0.09	61.3%	61.3%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	7.20	19.20	17.80	266.7%	247.2%	92.7%
1407 Nuclear Power Infrastructure Development Project	25/262	1.23	1.08	61.6%	53.8%	87.4%

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1409 Mirama - Kabale 132kv Transmission Project	5.00	4.03	4.03	80.7%	80.7%	100.0%
<b>Program 0302 Large Hydro power infrastructure</b>	<b>82.08</b>	<b>57.04</b>	<b>41.32</b>	<b>69.5%</b>	<b>50.3%</b>	<b>72.4%</b>
<i>Development Projects</i>						
1143 Isimba HPP	23.57	16.15	10.94	68.5%	46.4%	67.8%
1183 Karuma Hydroelectricity Power Project	44.93	31.83	22.83	70.8%	50.8%	71.7%
1350 Muzizi Hydro Power Project	5.67	3.81	3.80	67.2%	67.0%	99.7%
1351 Nyagak III Hydro Power Project	7.91	5.26	3.76	66.5%	47.5%	71.4%
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>54.37</b>	<b>35.32</b>	<b>28.53</b>	<b>65.0%</b>	<b>52.5%</b>	<b>80.8%</b>
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	0.29	0.20	0.09	69.2%	32.0%	46.2%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.82	0.51	0.39	62.4%	47.8%	76.6%
13 Midstream Petroleum Department	0.10	0.05	0.04	49.1%	44.9%	91.5%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.95	7.26	5.19	56.0%	40.1%	71.5%
1352 Midstream Petroleum Infrastructure Development Project	10.07	4.74	4.69	47.1%	46.6%	98.9%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	29.44	22.16	17.75	75.3%	60.3%	80.1%
1410 Skills for Oil and Gas Africa (SOGA)	0.70	0.39	0.37	55.9%	53.1%	94.9%
<b>Program 0304 Petroleum Supply, Infrastructure and Regulation</b>	<b>13.46</b>	<b>7.12</b>	<b>5.23</b>	<b>52.9%</b>	<b>38.8%</b>	<b>73.4%</b>
14 Petroleum Supply and Distribution (Downstream) Department	0.96	0.65	0.49	67.7%	51.1%	75.5%
<i>Development Projects</i>						
1258 Downstream Petroleum Infrastructure	12.50	6.47	4.74	51.8%	37.9%	73.2%
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>13.41</b>	<b>8.20</b>	<b>5.63</b>	<b>61.1%</b>	<b>41.9%</b>	<b>68.6%</b>
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.27	0.94	0.92	74.1%	72.3%	97.6%
15 Geological Survey Department	0.08	0.04	0.03	53.7%	37.0%	69.0%
16 Geothermal Survey Resources Department	0.08	0.04	0.03	50.7%	32.7%	64.6%
17 Mines Department	0.08	0.04	0.03	53.1%	43.3%	81.6%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	2.30	1.29	0.68	56.2%	29.7%	52.9%
1353 Mineral Wealth and Mining Infrastructure Development	7.60	4.49	3.00	59.2%	39.5%	66.7%
1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN) - Ugx	2.00	1.34	0.93	67.1%	46.5%	69.4%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>23.78</b>	<b>17.43</b>	<b>16.26</b>	<b>73.3%</b>	<b>68.4%</b>	<b>93.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.09	0.09	0.00	100.0%	0.0%	0.0%
08 Internal Audit Department	0.41	0.21	0.20	51.4%	49.7%	96.6%
18 Finance and Administration	26/262	1.83	1.24	81.9%	55.3%	67.5%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

19 Sectoral Planning and Policy Analysis	0.30	0.15	0.11	48.5%	38.2%	78.7%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	20.74	15.15	14.71	73.1%	70.9%	97.1%
<b>Total for Vote</b>	<b>397.41</b>	<b>311.41</b>	<b>280.65</b>	<b>78.4%</b>	<b>70.6%</b>	<b>90.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Program : 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>271.47</b>	<b>123.95</b>	<b>150.07</b>	<b>45.7%</b>	<b>55.3%</b>	<b>121.1%</b>
<i>Development Projects.</i>						
1023 Promotion of Renewable Energy & Energy Efficiency	15.41	11.56	11.56	75.0%	75.0%	100.0%
1024 Bujagali Interconnection Project	0.63	0.00	0.00	0.0%	0.0%	0.0%
1026 Mputa Interconnection Project	89.95	29.28	45.49	32.6%	50.6%	155.3%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	2.38	11.25	11.25	472.9%	472.9%	100.0%
1140 NELSAP	19.22	23.45	23.45	122.0%	122.0%	100.0%
1144 Hoima - Kafu interconnection	11.47	0.00	0.00	0.0%	0.0%	0.0%
1212 Electricity Sector Development Project	26.16	11.41	21.32	43.6%	81.5%	186.9%
1221 Opuyo Moroto Interconnection Project Op	0.00	0.61	0.61	60.9%	60.9%	100.0%
1222 Electrification of Industrial Parks Project	71.30	0.00	0.00	0.0%	0.0%	0.0%
1259 Kampala-Entebbe Expansion Project	24.95	36.39	36.39	145.9%	145.9%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	10.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Program : 0302 Large Hydro power infrastructure</b>	<b>1,319.95</b>	<b>526.22</b>	<b>526.22</b>	<b>39.9%</b>	<b>39.9%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1143 Isimba HPP	478.11	186.72	186.72	39.1%	39.1%	100.0%
1183 Karuma Hydroelectricity Power Project	827.95	338.67	338.67	40.9%	40.9%	100.0%
1350 Muzizi Hydro Power Project	13.88	0.83	0.83	5.9%	5.9%	100.0%
<b>Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>119.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1184 Construction of Oil Refinery	119.34	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>1,710.76</b>	<b>650.17</b>	<b>676.28</b>	<b>38.0%</b>	<b>39.5%</b>	<b>104.0%</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

### Subprogram: 03 Energy Resources Directorate

#### Outputs Provided

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

		Item	Spent
- Implementation of policies coordinated and supervised.	Relevant policy and legal documents collected and database created.	211101 General Staff Salaries	333,512
- All technical activities under Directorate of Energy Resources Development coordinated and supervised.	-Review of international legal instruments completed.		
-Development of nuclear energy policy for Uganda supervised.	-TORs for individual consultant to review existing policy and legal framework were prepared and procurement initiated.		
	The bids for the consultancy were received and evaluated, no bid qualified since the procurement was rejected by the contracts committee. It was therefore recommended for re-tender.		

#### Reasons for Variation in performance

Lengthy consultations on policy ongoing

<b>Total</b>	<b>333,512</b>
Wage Recurrent	333,512
Non Wage Recurrent	0
AIA	0

### Output: 05 Atomic Energy Promotion and Coordination

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
- IAEA Technical Cooperation Projects monitored.	Workshop on Local Industrial Involvement in Nuclear Power project was held at Amber house 17th -20th January 2017.	<b>Item</b> 211103 Allowances	<b>Spent</b> 950
-Capacity for planning and managing nuclear energy projects built.	Four (4) Ministry of Energy Officials and One(1) Atomic Energy Council officer participated in the consultancy meeting on Human resource Modelling for Uganda's Nuclear Power Infrastructure in Vienna Austria 9th -13th January 2017.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	3,648 2,540
- Awareness campaigns on nuclear energy conducted	Two(2) Ministry of Energy and Mineral Development officials participated in the First session of the United Nations Conference to Negotiate a Legally Binding Instrument to prohibit nuclear weapons, leading towards their total elimination in New York USA 27-31 March 2017.		
- Radioactive Waste Management Strategy developed.	The International Atomic Energy Agency (IAEA) Programme Management Officer (PMO) had a duty Mission to Uganda 27th -31st March 2017.		

### Reasons for Variation in performance

Nuclear promotion on going

<b>Total</b>	<b>7,138</b>
Wage Recurrent	0
Non Wage Recurrent	7,138
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Membership to IAEA

-Contribution to International Organizations (IAEA & AFRA) made	No funds released	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No funds released

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>340,650</b>
Wage Recurrent	333,512
Non Wage Recurrent	7,138
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 09 Renewable Energy Department

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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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### Outputs Provided

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

		Item	Spent
Draft biofuels regulations	The draft bill tabled in parliament, and consultative meeting with sugar factories and petroleum company held	225001 Consultancy Services- Short term	9,110
Draft Concept paper on establishing the proposed Biomass Energy Resources Authority	standards for technical meeting for energy saving stoves conducted	227001 Travel inland	4,543
<b>Reasons for Variation in performance</b>			
Consultative process ongoing			
<b>Total</b>			<b>13,653</b>
Wage Recurrent			0
Non Wage Recurrent			13,653
AIA			0

#### Output: 03 Renewable Energy Promotion

		Item	Spent
Capacity building of staff in renewable energy technologies	National Biogas steering committee meeting held. 573 domestic biogas systems monitored (cumulative).	221011 Printing, Stationery, Photocopying and Binding	1,303
- Domestic and institutional biogas systems monitored.		225001 Consultancy Services- Short term	4,130
-Biomass energy stoves and kilns monitored		227001 Travel inland	12,795
- Gasification units monitored.		227004 Fuel, Lubricants and Oils	1,187
-Briquetting activities monitored			
-Micro/Pico hydropower s			
<b>Reasons for Variation in performance</b>			
More training and sensitization required			
<b>Total</b>			<b>19,415</b>
Wage Recurrent			0
Non Wage Recurrent			19,415
AIA			0
<b>Total For SubProgramme</b>			<b>33,067</b>
Wage Recurrent			0
Non Wage Recurrent			33,067
AIA			0

### Recurrent Programmes

#### Subprogram: 10 Energy Efficiency and conservation Department

### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Energy Efficiency and Conservation Regulations for the enforcement of the Energy Efficiency and Conservation Bill in place	- Draft Energy Efficiency and Conservation bill and regulations in place and submitted to first parliamentary counsel. Draft regulations pending consultations with relevant stakeholders.	<b>Item</b>	<b>Spent</b>
- Applicable Fuel Efficiency Strategies and Policies Reviewed	- Draft fuel efficiency strategy in place, awaiting publication once consultations with stakeholders are finalized,	221011 Printing, Stationery, Photocopying and Binding	2,770
- Energy Efficiency Strategy and Plan Develop	- Draft Energy Efficiency Roadmap in place (instead of energy efficiency strategy and plan)	222001 Telecommunications	2,561
		227001 Travel inland	12,677
		227003 Carriage, Haulage, Freight and transport hire	1,500
		228002 Maintenance - Vehicles	659

### Reasons for Variation in performance

Lengthy legal consultative processes

<b>Total</b>	<b>20,167</b>
Wage Recurrent	0
Non Wage Recurrent	20,167
<i>AIA</i>	0

### Output: 02 Energy Efficiency Promotion

- Awareness and sensitization on efficient utilization of energy resources Conducted	- Awareness and sensitization on efficient utilization of energy resources Conducted in Kampala, Kitgum, Lamwo and Fortportal through Exhibition of sustainable and efficient energy technologies and through sensitization during road shows and road drives;	<b>Item</b>	<b>Spent</b>
- Implementation of Minimum energy Performance Standards Monitored	- Implementation of Minimum energy Performance Standards Monitored through the PIVOC programme at UNBS;	211103 Allowances	3,150
- Implementation of Energy Labels for Electrical Appliances Monitored.	- Implementation of Energy efficiency recommendations made during energy audits in various energy consumer facilities Monitored;	221008 Computer supplies and Information Technology (IT)	1,220
- Fuel Efficiency in Transport	- Fuel Efficiency in Transport promoted.	221011 Printing, Stationery, Photocopying and Binding	1,200
		227001 Travel inland	600
		227004 Fuel, Lubricants and Oils	3,002
		228002 Maintenance - Vehicles	4,991

### Reasons for Variation in performance

Continuous activity on going

<b>Total</b>	<b>14,163</b>
Wage Recurrent	0
Non Wage Recurrent	14,163
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>34,330</b>
Wage Recurrent	0
Non Wage Recurrent	34,330
<i>AIA</i>	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Review of the Power Sector Reforms and implementation of the recommendations (Revision of the Electricity Act) implemented	Electricity Act amendments approved by Cabinet	<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,510
	Muvumbe HPP commissioned	221001 Advertising and Public Relations	750
		222001 Telecommunications	1,300
-Operations of Power Stations in the Country supervised and monitored.	10MW Soroti Solar Plant commissioned	227001 Travel inland	4,430
	EAC and Northern Corridor meetings attended	227004 Fuel, Lubricants and Oils	765
-Feasibility Studies for Large Hydropower Sites (Oriang, K	Feasibility study for Oriang HPP site in final stages		

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>12,755</b>
Wage Recurrent	0
Non Wage Recurrent	12,755
<i>AIA</i>	0

### Output: 03 Renewable Energy Promotion

-Feasibility Studies for Mini-hydro sites concluded.	West Nile Grid Extension project supervised and monitored	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,643
		221001 Advertising and Public Relations	2,200
-REA/ ERT Grid extension projects monitored and supervised		227001 Travel inland	2,891
		227004 Fuel, Lubricants and Oils	2,085

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>8,819</b>
Wage Recurrent	0
Non Wage Recurrent	8,819
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>21,574</b>
Wage Recurrent	0
Non Wage Recurrent	21,574
<i>AIA</i>	0

### Development Projects

#### Project: 0325 Energy for Rural Transformation II

#### Outputs Provided

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
	Coordination meetings held	<b>Item</b>	<b>Spent</b>
	Two world bank supervision support missions completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,590
		211103 Allowances	2,790
	Draft gender mainstreaming action plan was concluded and in place.	213004 Gratuity Expenses	875
		221001 Advertising and Public Relations	7,500
		221011 Printing, Stationery, Photocopying and Binding	3,917
		221012 Small Office Equipment	2,976
		222001 Telecommunications	986
		227001 Travel inland	12,500
		228002 Maintenance - Vehicles	900
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>108,033</b>
Progressing well		GoU Development	108,033
		External Financing	0
		AIA	0

### Output: 02 Energy Efficiency Promotion

Training not done	<b>Item</b>	<b>Spent</b>
	211103 Allowances	5,956
	213004 Gratuity Expenses	1,517
	221001 Advertising and Public Relations	24,155
	221003 Staff Training	4,000
	221011 Printing, Stationery, Photocopying and Binding	2,500
	221012 Small Office Equipment	5,000
	221017 Subscriptions	2,790
	222001 Telecommunications	1,750
	227001 Travel inland	8,000
	228002 Maintenance - Vehicles	1,750

### Reasons for Variation in performance

Training not done because of insufficient funds

<b>Total</b>	<b>57,418</b>
GoU Development	57,418
External Financing	0
AIA	0

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
	The documentary was done but is under review and editing	<b>Item</b>	<b>Spent</b>
		211103 Allowances	4,220
	Data base for ERT III beneficiary schools, health centers and water schemes duly updated and maps in place.	213004 Gratuity Expenses	1,214
		221003 Staff Training	6,200
		221011 Printing, Stationery, Photocopying and Binding	6,230
	Two officers trained in GIS applications	221012 Small Office Equipment	11,592
		222001 Telecommunications	500
		227001 Travel inland	9,190
		228002 Maintenance - Vehicles	3,155
		<b>Total</b>	<b>42,300</b>
		GoU Development	42,300
		External Financing	0
		AIA	0

### Reasons for Variation in performance

Documentary under review

### Outputs Funded

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

ICT installations completed in 10 schools	<b>Item</b>	<b>Spent</b>
	263104 Transfers to other govt. Units (Current)	900,000

### Reasons for Variation in performance

Household connections were not made because the supporting satellite imagery for unconnected household not yet in place

<b>Total</b>	<b>900,000</b>
GoU Development	900,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,107,751</b>
GoU Development	1,107,751
External Financing	0
AIA	0

### Development Projects

#### Project: 0940 Support to Thermal Generation

### Outputs Funded

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

Thermal power generation.	Continued to pay power capacity subsidies	<b>Item</b>	<b>Spent</b>
		263205 Treasury Transfers to Agencies (Capital)	84,942,268

### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>84,942,268</b>
GoU Development	84,942,268

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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
		<b>Total For SubProgramme</b>	<b>84,942,268</b>
		GoU Development	84,942,268
		External Financing	0
		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
- Technical Assistance provided to execute Renewable Energy and Energy Efficiency and Conservation Activities.	- Technical Assistance provided to execute Renewable Energy and Energy Efficiency and Conservation Activities.	211103 Allowances	34,320
- Carry out Sensitization on the Energy Efficiency and Conservation Bill and Its Implications among the high energy consuming facilities	- Carry out Sensitization on the Energy Efficiency and Conservation Bill and Its Implications among the high energy consuming facilities	221001 Advertising and Public Relations	98,850
- Dra	- Draft Energy Efficiency Roadmap (in place of Energy Efficiency Strategy and Plan) produced, stakeholder consultations undertaken	221003 Staff Training	1,465
	- Review of Current Energy and Transport Policies to Aid the Development of the Fuel Efficiency Strategy and Policy Finalized, Draft Report in place and key results disseminated to relevant stakeholders.	221011 Printing, Stationery, Photocopying and Binding	13,810
	- Dialogue between the Ministry and Biofuels stakeholders initiated and established.	222001 Telecommunications	2,250
		225001 Consultancy Services- Short term	84,451
		227001 Travel inland	31,250
		227002 Travel abroad	20,000
		227003 Carriage, Haulage, Freight and transport hire	27,000
		228002 Maintenance - Vehicles	21,074

##### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>334,470</b>
GoU Development	334,470
External Financing	0
AIA	0

##### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Week 2016 Report Shared.	- Energy Week 2016 successfully conducted and report produced and shared with key stakeholders	<b>Item</b>	<b>Spent</b>
- Energy Exhibition in Western Uganda held.	- Three (3) Regional Energy; Exhibitions conducted in Eastern, Western and Northern Uganda;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,557
- Stakeholder Consultations for the Energy Management Manuals for Beverage and Steel Processing Industries Undertaken.	- Awareness materials disseminated to relevant stakeholders;	211103 Allowances	14,099
- Continue with the Dissemination of Awareness Material	- Over 70 participants from various energy consuming facilities trained in energy management and energy auditing;	212101 Social Security Contributions	4,600
	- A concept on energy efficiency network introduced for these companies and about 7 companies committed to joining the network.	221001 Advertising and Public Relations	81,667
	- Monitoring and follow-up on Energy performance in facilities where energy audits have been done undertaken on-going;	221002 Workshops and Seminars	17,484
	- Energy Awards initiated and first competition run with over 7 companies;	221003 Staff Training	6,685
	- ToR for the development of the Energy Management Manual developed;	221008 Computer supplies and Information Technology (IT)	17,400
	- ToR for consultant to conduct 10 Comprehensive Energy Audits developed and approved;	221011 Printing, Stationery, Photocopying and Binding	28,364
	- Participating industries to participate in the implementation of ISO 50001 Energy Management Standard identified.	221012 Small Office Equipment	12,550
		222001 Telecommunications	6,000
		225001 Consultancy Services- Short term	431,186
		227001 Travel inland	47,750
		227002 Travel abroad	26,200
		227003 Carriage, Haulage, Freight and transport hire	15,900
		228002 Maintenance - Vehicles	9,879
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>786,320</b>
Progressing well		GoU Development	786,320
		External Financing	0
		AIA	0

**Output: 03 Renewable Energy Promotion**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 15 artisan in two sub County, CBO for household firewood stoves identified and trained	- 15 Building and Construction students and teachers at Namisindwa equipped with practical stoves in institutional stove construction. One (1) 100 litre institutional stove constructed.	<b>Item</b>	<b>Spent</b>
- Demonstration institutional systems setup	- 258,000 solar PV systems (cumulative) installed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,471
Advanced solar PV training conducted.		211103 Allowances	71,000
Monitoring and evaluation of International off grid renewable energy summit in co		212101 Social Security Contributions	10,000
		221001 Advertising and Public Relations	48,123
		221002 Workshops and Seminars	35,500
		221003 Staff Training	28,761
		221011 Printing, Stationery, Photocopying and Binding	20,356
		221012 Small Office Equipment	32,470
		222001 Telecommunications	2,250
		224005 Uniforms, Beddings and Protective Gear	4,730
		225001 Consultancy Services- Short term	31,243
		227001 Travel inland	46,971
		227003 Carriage, Haulage, Freight and transport hire	22,025
		228002 Maintenance - Vehicles	23,802

### Reasons for Variation in performance

-Progressing well

<b>Total</b>	<b>441,702</b>
GoU Development	441,702
External Financing	0
AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

- Motor vehicles, Energy Audit equipment, Power Factor Correction Equipment, Energy Monitoring Set, bio latrines, household bio gas units, Solar driers, Wind Energy equipment and Solar Water hybrid system delivered, installed and tested	- Specifications developed and compiled for the motor vehicles, Energy Audit equipment, Power Factor Correction Equipment, Energy Monitoring Set	<b>Item</b>	<b>Spent</b>
	- Procurement of the Energy Audit equipment and Motor vehicles in final stages	312202 Machinery and Equipment	11,910,640
	- Seven (7) sites to host biolatrline demonstration systems assessed.		
	- Solar/wind hybrid system components being shipped.		

### Reasons for Variation in performance

- Procurement of power factor correction equipment cancelled due to limited finance. The financing gap was too large.
- Procurement of solar drier postponed to quarter 4 due to limited funds.

<b>Total</b>	<b>11,910,640</b>
GoU Development	353,140
External Financing	11,557,500
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>13,473,131</b>
		GoU Development	1,915,631
		External Financing	11,557,500
		AIA	0

### Development Projects

#### Project: 1024 Bujagali Interconnection Project

##### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Supervision of transmission line works	The project was completed and commissioned earlier in December 2016.	Item	Spent
- Completion of Upgrade of Bujagali Switchyard to 220kV		281504 Monitoring, Supervision & Appraisal of capital works	500,000
		311101 Land	1,000,000

#### Reasons for Variation in performance

under defects liability

<b>Total</b>	<b>1,500,000</b>
GoU Development	1,500,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,500,000</b>
GoU Development	1,500,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1025 Karuma Interconnection Project

##### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Construction of Karuma-Kawanda, Karuma- Lira, and Karuma - Olwiyo transmission lines and associated substations	The detailed survey works were completed at all substations (Karuma, Kawanda, Lira and Olwiyo) and along to all three lines, the Karuma-Lira 132kV transmission line, the 400kV Karuma-Kawanda and Karuma- Olwiyo 400(132) kV transmission lines	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 4,000
-RAP Implementation	<p>The design for the DA 400kV tower has been approved and prototype tested in CPRI Bengaluru, India. The tower prepared from a higher steel grade as was designed, has passed the test and the testing report is expected for submission</p> <p>Factory testing for the AAAC Rubus phase conductor (three batches in total length of 2400km) completed.</p> <p>RAP Implementation is ongoing: Corridor Acquisition is at 59% for Karuma-Kawanda section and 66% complete for Karuma-Lira-Olwiyo Segment.</p>		

### Reasons for Variation in performance

Delays due to lengthy land procedures and project timelines

<b>Total</b>	<b>4,000</b>
GoU Development	4,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,000</b>
GoU Development	4,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1026 Mputa Interconnection Project

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Construction of foundations for substation equipment and transmission line towers	<p><b>Transmission Line Works</b></p> <p>1. Foundation and tower erection works are on-going; A total of 522 foundations (82.7%) have been completed and 450 towers (71.3%) have been erected of the total 631 structures</p> <p>2. Stringing of conductors commenced; 48km (21.2%) is completed out of 226km</p> <p>3. Construction of monopole foundations started; 23 (82%) foundations are completed out of 28 monopole locations.</p> <p>4. All monopoles, number plates, phase plates and anti-climbing material were delivered to site.</p> <p>5. Transmission line design and procurement is at 99.5%</p> <p>6. Compensation of Project Affected Persons (PAPs) is at 85.48%.</p> <p><b>Substation Works</b></p> <p>1. The following primary equipment to site: Disconnecter Switches, Surge Arrestors, Circuit Breakers, Standby Diesel Generators, and Station Transformers, Power Transformers, earthing material, power cables, CTs, CVTs, equipment support structures, cable trays and gantry steel structures.</p> <p>2. Factory tests for switch gear, Control and Protection and communication equipment was completed and the equipment is in transit, to be delivered to site in the next quarter.</p> <p>3. Hoima Site: Construction of equipment foundations is 90% complete, fence is 80% complete, gantry foundations is 80% complete and construction works for communication building is 20% complete. Construction of control room building is 30% complete and Transformer foundations complete. Cable trench, station earthing, drainage works and installation of steel structures and equipment support structures are ongoing.</p> <p>4. Nkenda: Construction of equipment foundations is 95% complete, gantry foundations is 90% complete, construction works for communication building is 10% complete and control room building is 20% complete. Installation of steel structures and equipment support structures are ongoing.</p> <p>5. A total of 99% of submitted engineering designs have been reviewed and approved.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>314201 Materials and supplies</p>	<p><b>Spent</b></p> <p>45,788,022</p> <p>550,000</p>



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Progressing well despite land and right of way

<b>Total</b>	<b>46,338,022</b>
GoU Development	850,000
External Financing	45,488,022
AIA	0
<b>Total For SubProgramme</b>	<b>46,338,022</b>
GoU Development	850,000
External Financing	45,488,022
AIA	0

### Development Projects

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

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

	Item	Spent
- Completion of construction of Mbarara-Nkenda & Tororo-Lira transmission lines and associated substations and project closure	a) 79.87% of the loan has been disbursed to date.	
- Defects liability period	b) Foundation works completed to date, 578 foundations (80.8%) Lot 1 (Tororo-Lira transmission line) and 415 foundations (91.6%) Lot 2 (Mbarara-Nkenda transmission line)	
- Completion of RAP implementation	c) Tower and monopole erection completed to date, a total of 529 towers (74%) lot 1, and 391 towers/monopoles (86.3%) Lot 2 have so far been completed.	
	d) Stringing of Conductor and Earth wire is 27.6% complete (72.47/262.98 km) for Lot 1 and 38.9% complete (61.06/157km) for Lot 2.	
	e) Progress of construction of associated substations is as follows:	
	1. Fort Portal substation - 99%	
	2. Nkenda substation extension - 100%	
	3. Mbarara substation extension - 100%	
	4. Opuyo substation extension - 100%	
	5. Lira substation extension - 100%	
	6. Tororo substation extension - 100%	
	281503 Engineering and Design Studies & Plans for capital works	7,431,000
	281504 Monitoring, Supervision & Appraisal of capital works	12,703,542

### Reasons for Variation in performance

Progressing despite the land rights of way issues

<b>Total</b>	<b>20,134,542</b>
GoU Development	8,879,621
External Financing	11,254,921
AIA	0
<b>Total For SubProgramme</b>	<b>20,134,542</b>
GoU Development	8,879,621
External Financing	11,254,921

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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: 1140 NELSAP

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- RAP implementation	1. The current disbursement level stands at 100% for ADF and 88% for JICA loans respectively.	281503 Engineering and Design Studies & Plans for capital works	12,962,927
- Complete foundation works			
- Control room buildings construction completed	2. For Lot A (Bujagali-Tororo transmission line), foundation works are ongoing and 344 out of estimated 402 (86%) foundations are complete; 313 (78%) towers have been erected and 29.7km out of 131.25km of conductor have been strung to date.	281504 Monitoring, Supervision & Appraisal of capital works	25,458,102
- Cabling and wiring of the substations equipment completed			
- Commissioning of the project.			
	3. For Lot B (Mbarara-Mirama transmission line), foundation works are ongoing and 205 out of estimated 211 (97%) foundations are complete 202 (96%) towers have been erected and 20km out of 65.55 km of conductor have been strung to date.		
	4. For Lot C (NELSAP associated substations), Designs are 100% complete, equipment foundation works at Bujagali and Tororo stand at (90%), Mbarara (97%) and Mirama (72%). Equipment erection works are ongoing at Bujagali (65%), Tororo (82%), Mbarara (95%) and Mirama (25%).		
	5. RAP Implementation progress for Bujagali-Tororo is 93% while Mbarara-Mirama is 95%.		

#### Reasons for Variation in performance

Progressing despite the delays on the right of way

<b>Total</b>	<b>38,421,030</b>
GoU Development	14,973,831
External Financing	23,447,199
AIA	0
<b>Total For SubProgramme</b>	<b>38,421,030</b>
GoU Development	14,973,831
External Financing	23,447,199
AIA	0

### Development Projects

#### Project: 1144 Hoima - Kafu interconnection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Output: 71 Acquisition of Land by Government

Item	Spent
1. Draft negotiated contract was submitted to the WorldBank. It was approved by UETCL BoD and Solicitor General. No Objection pending till restructuring of the ESDP Loan.	281504 Monitoring, Supervision & Appraisal of capital works
2. 36% (183/508) PAPs have been compensated.	311101 Land

### Reasons for Variation in performance

Delays in financing of projects

<b>Total</b>	<b>3,224,400</b>
GoU Development	3,224,400
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,224,400</b>
GoU Development	3,224,400
External Financing	0
AIA	0

### Development Projects

#### Project: 1212 Electricity Sector Development Project

##### Outputs Provided

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

	Item	Spent
-Consultant in place to review the power sector reforms.	211103 Allowances	72,000
-Consultant in place to establish the power sector information centre.	221001 Advertising and Public Relations	83,400
	221002 Workshops and Seminars	140,501
-Monthly Energy and Mineral Sector Working Group Meetings Held.	221008 Computer supplies and Information Technology (IT)	15,000
	221011 Printing, Stationery, Photocopying and Binding	18,000
-Supervision and Monitoring of the RAP Implementation for	221012 Small Office Equipment	18,000
	222001 Telecommunications	7,200
	222002 Postage and Courier	5,000
	225001 Consultancy Services- Short term	45,000
	227001 Travel inland	63,000
	227002 Travel abroad	162,000
	227003 Carriage, Haulage, Freight and transport hire	36,000

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>665,101</b>
GoU Development	665,101

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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
<b>Output: 02 Energy Efficiency Promotion</b>			
-Construction of Masaka street and market lighting.	Progress of Masaka street lighting is currently rated at 92%.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	9,000
-Monitoring of works on the Masaka street and market lighting undertaken.		221001 Advertising and Public Relations	9,000
		221002 Workshops and Seminars	22,500
-Sensitization of the Communities in efficient use of modern energy undertaken in communities around the line corridor.		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	3,000
		222001 Telecommunications	3,000
		225001 Consultancy Services- Short term	17,700
		227001 Travel inland	36,000
<b>Reasons for Variation in performance</b>			
Progressing well			
		<b>Total</b>	<b>109,200</b>
		GoU Development	109,200
		External Financing	0
		AIA	0
<b>Output: 03 Renewable Energy Promotion</b>			
- Sensitization of communities on renewable energy sources undertaken in the districts of Ka Kalungu,Mpigi	Needs assessment to determine the actual number of houses to benefit from the solar packages was undertaken. Reports in Place. The procurement will commence soon.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	12,000
		221002 Workshops and Seminars	45,000
		221011 Printing, Stationery, Photocopying and Binding	10,800
		225001 Consultancy Services- Short term	120,000
		227001 Travel inland	15,000
		227003 Carriage, Haulage, Freight and transport hire	7,200
<b>Reasons for Variation in performance</b>			
This was carried forward to q4			
		<b>Total</b>	<b>210,000</b>
		GoU Development	210,000
		External Financing	0
		AIA	0
<b>Output: 04 Increased Rural Electrification</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of the 220kV Kawanda-Masaka Transmission Line.	So far a total of 1290 new connections have been made by UMEME.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	105,004
-Construction of Grid extensions to selected load centres in Mpigi, Wakiso, Kalungu		211103 Allowances	16,500
		212101 Social Security Contributions	8,107
- Connection of new consumers in the areas of Mpigi, Wakiso and Kalungu		213004 Gratuity Expenses	507
		221001 Advertising and Public Relations	12,000
		221002 Workshops and Seminars	21,600
		221011 Printing, Stationery, Photocopying and Binding	22,538
		221012 Small Office Equipment	4,500
		225001 Consultancy Services- Short term	51,000
		227001 Travel inland	33,000
		227002 Travel abroad	135,000
		227003 Carriage, Haulage, Freight and transport hire	12,000
		282104 Compensation to 3rd Parties	120,000

### Reasons for Variation in performance

Delays in legal approvals

<b>Total</b>	<b>541,755</b>
GoU Development	541,755
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Payments undertaken, disputes resolved.	2,046 (79.5%) compensated, 2353 (89%) Paps have been disclosed to agreements, 2326(88%), 27 (1%) disputes and 291 (11%) outstanding disclosures	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	120,000
		311101 Land	502,200

### Reasons for Variation in performance

Delays in providing land for right of way in some areas

<b>Total</b>	<b>622,200</b>
GoU Development	622,200
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

To be procured in the FY2017/18	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	156,000

### Reasons for Variation in performance

To be procured in the FY2017/18

<b>Total</b>	<b>156,000</b>
GoU Development	156,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Computers, IT equipment and accessories none purchased delivered

Item	Spent
312202 Machinery and Equipment	60,000

#### Reasons for Variation in performance

Procurement is undertaken on request.

<b>Total</b>	<b>60,000</b>
GoU Development	60,000
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

RAP implementation

Of the total 2644 Project Affected Persons, 2,046 (79.5%) have been compensated. 2353 (89%) Paps have been disclosed too, 2326(88%) agreements, 27 (1%) disputes and 291(11%) outstanding disclosures. 1. T-Line Foundation construction works are on-going; 333 out of an estimated 355 tower foundations (94%) are completed and 307 out of an estimated 355 towers (86%) have been erected  
2. Kawanda Substation overall progress above 95%: Pre-commissioning testing was done and completed.  
3. Masaka Substation at 85%: All equipment foundations were completed and equipment erected. Cabling is ongoing. Control Room building construction was done.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	27,900,966

#### Reasons for Variation in performance

Delayed right of way in some areas of the T/Line

<b>Total</b>	<b>27,900,966</b>
GoU Development	6,585,590
External Financing	21,315,376
AIA	0
<b>Total For SubProgramme</b>	<b>30,265,222</b>
GoU Development	8,949,846
External Financing	21,315,376
AIA	0

#### Development Projects

### Project: 1221 Opuyo Moroto Interconnection Project Op

#### Capital Purchases

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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: 79 Acquisition of Other Capital Assets

Supervision of the EPC	Supervision Consultancy	Item	Spent
RAP Implementation at 75%	1. Bidding period for the procurement of EPC contractor ended in January 11 2017 2. Consultant participated in the evaluation of the EPC contractor that ended in March 2017 3. Final Bid Evaluation report submitted to UETCL's CC for review and approval 4. UETCL's CC approved the EPC evaluation report on 30th March 2017 5. Evaluation reports for both lot1 and lot2 forwarded to the Bank for a No objection EPC Contractor Awaiting approval of the Evaluation reports to ensure negotiations and contract signature for commencement of EPC Construction	281503 Engineering and Design Studies & Plans for capital works	1,916,709

### Reasons for Variation in performance

Awaiting approval of the Evaluation reports

<b>Total</b>	<b>1,916,709</b>
GoU Development	1,307,709
External Financing	609,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,916,709</b>
GoU Development	1,307,709
External Financing	609,000
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 3: Cumulative Outputs and Expenditure by End of 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
Construction works for Namanve South, Luzira, Mukono and Iganga Industrial Substations and associated transmission Lines:	SUBSTATIONS	<b>Item</b>	<b>Spent</b>
	Engineering:	281504 Monitoring, Supervision & Appraisal of capital works	200,000
	1. Under the Civil works, Leveling drawings for Namanve South SS completed. Foundation design in progress and Building design in progress	311101 Land	5,888,000
RAP Implementation	2. Electrical works for the Primary design is in Progress together with Secondary design in Progress		
	3. Procurement: Tools and machinery arrived at site. Transformer manufacture revised drawings and GIS supplier document to be submitted. Other equipment supplier selection in progress.		
	4. Construction: Camp and Store yard in Progress. Substation Leveling commenced.		
	TRANSMISSION LINES		
	1. Engineering: Tower design in Progress. Tower load tree revised and awaiting approval. Foundation design in Progress.		
	2. Procurement: Tower supplier selection in progress. Other material supplier selection is in progress.		
	3. Construction: Line route for Iganga handed over. Survey for Iganga line in Progress. Local material selection is in progress.		

### Reasons for Variation in performance

Delays in RAP implementation

<b>Total</b>	<b>6,088,000</b>
GoU Development	6,088,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,088,000</b>
GoU Development	6,088,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1259 Kampala-Entebbe Expansion Project

#### Capital Purchases

Output: 71 Acquisition of Land by Government



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction works Civil works, erection and installation of line support structures and substation equipment	1. Procurement of EPC Works contractors (Lot 1; 132kV Transmission Line and Lot 2; Associated Substations is ongoing and status is as follows; Lot 1- Negotiations and due diligence were concluded successfully. The draft contract was cleared by Solicitor General on 24th March 2017 Lot 2- Negotiations and due diligence were concluded. Contracts Committee's comments on the due diligence report are being addressed. 2. RAP implementation is 47% complete (486 out of 1025 payments have been made).	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 311101 Land	<b>Spent</b> 36,394,870 26,108,138
Queensway Construction substation Land and equipment			

### Reasons for Variation in performance

Delays in release of counterpart funding for the RAP implementation

<b>Total</b>	<b>62,503,008</b>
GoU Development	26,108,138
External Financing	36,394,870
AIA	0
<b>Total For SubProgramme</b>	<b>62,503,008</b>
GoU Development	26,108,138
External Financing	36,394,870
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

- Detailed design, manufacturing and works continues	The Tender Documents were issued to bidders on 16th December 2016 and the bid closing date was 25th January, 2017. Evaluation of bids was completed and the evaluation report submitted to Procurement unit for Contracts Committee approval.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 120,000
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### Reasons for Variation in performance

Progressing through the tender processes

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Complete feasibility study	Feasibility Study of the 132kV Bulambuli – Mbale Transmission Line and Associated Substations, including ESIA Scoping Study	281503 Engineering and Design Studies & Plans for capital works	134,400
	1. Consultant received Advance Payment to their account on 3rd January, 2017.		
	2. Commencement of services was on 3rd January, 2017.		
	3. Environmental data collection site visit was held from 13th – 15th February, 2017 and follow-up meeting was held with the UETCL Environmental head on Wednesday, February 22, 2017.		
	4. Kick-off meeting for Socio-economic and financial issues was held with Lahmeyer, Kagga& Partners (Sub-Consultants), UETCL and KfW on Monday, 20th February, 2017.		
	5. Additional comments reflected in NEMA Approval letter of detailed ESIA/RAP Study ToRs were shared with the Consultant to harmonize with the ESIA scoping report and to ensure that standards are adhered to from the start		
	6. Site Mission on Environmental issues was held from 13th to 17th February, 2017 and a meeting with UETCL in this regard was held on 22nd February, 2017		
	7. Follow-up meetings with ERA, REA, UMEME and UETCL in regard to Load forecast, Economic / Financial Analysis were held from 20th – 28th February, 2017 for purposes of further data collection. Meeting was also held with UETCL Control Centre engineer for load data capture at Tororo substation. Site meetings were also held during the mission week		
	8. Draft Inception report was submitted on 3rd March, 2017		
	Comments from UETCL, REA and KfW were submitted to the Consultant for incorporation in the final inception report		

### Reasons for Variation in performance

Lengthy feasibility studies

<b>Total</b>	<b>134,400</b>
GoU Development	134,400
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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
		<b>Total For SubProgramme</b>	<b>134,400</b>
		GoU Development	134,400
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

##### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Design and supervision commences.	The draft contract for supervision consultancy was submitted to the Bank for approval on 14th December, 2016.	281504 Monitoring, Supervision & Appraisal of capital works	150,000
- Procurement of EPC contractor	The contract was cleared by both UETCL BoD and Solicitor General.		
- Construction works			

##### Reasons for Variation in performance

Commencement of works is pending No Objection from World Bank which is still handling the ESDP Loan restructuring process.

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

##### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Design commences	The supervision and design consultancy contract was approved by the Solicitor General and submitted to the Bank for No Objection	281503 Engineering and Design Studies & Plans for capital works	92,000
- Implementation of upgrade at National Control Centre and back-up control centre			

##### Reasons for Variation in performance

Signing of the contract is still pending until the restructuring of ESDP Loan is approved.

<b>Total</b>	<b>92,000</b>
GoU Development	92,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>92,000</b>
GoU Development	92,000
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Secure financing	Supervision Consultant		
	Update of Feasibility study and Tender documents under KfW financing ongoing and to final documents to be submitted by 18th of April 2017	281503 Engineering and Design Studies & Plans for capital works	5,800,000
- Procurement of EPC contractors for Lira-Gulu-Agago 132kV, 175km with a T-off from Gulu-Pakwach-Nebbi-Arua 132kV, 215km line;	EPC Contractor	311101 Land	12,000,000
	Bidding for the prequalification of EPC contractors closed.		
	Prequalification of the prospective EPC contractors to be carried out in April 2017.		
	RAP Implementation		
	CGV submitted comments to the RAP implementation consultant and the approved RAP report awaited in April 2017.		

#### Reasons for Variation in performance

Lengthy processes involved in project execution and waiting for counter part funds for RAP

<b>Total</b>	<b>17,800,000</b>
GoU Development	17,800,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>17,800,000</b>
GoU Development	17,800,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1407 Nuclear Power Infrastructure Development Project

#### Outputs Provided

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

		Item	Spent
-Drafting of Nuclear Energy Policy for Uganda completed	TORs for individual consultant to review existing policy and legal framework were prepared and procurement initiated	225001 Consultancy Services- Short term	287,928
-Consultative workshop to review the draft Nuclear Energy Policy conducted	The bids for the consultancy were received and rejected by the contracts committee. It was therefore recommended for re-tender		

#### Reasons for Variation in performance

Nuclear promotion on going

<b>Total</b>	<b>287,928</b>
GoU Development	287,928

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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
<b>Output: 05 Atomic Energy Promotion and Coordination</b>			
-Three (03) Members of Working Groups supported for short training courses in nuclear field.	The International Atomic Energy Agency (IAEA) Programme Management Officer (PMO) had a duty Mission to Uganda 27th -31st	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221003 Staff Training 221004 Recruitment Expenses	<b>Spent</b> 84,167 289,874 8,540
Contract staff salaries paid.			
<b>Reasons for Variation in performance</b>			
More training and sensitization required			
		<b>Total</b>	<b>382,581</b>
		GoU Development	382,581
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
- Detailed survey of potential sites in Kyoga, Katonga and Achwa regions continued.	-Survey of potential sites for nuclear power development was conducted in October and December 2016 respectively. Three potential sites were identified.	<b>Item</b> 281501 Environment Impact Assessment for Capital Works	<b>Spent</b> 336,144
- Assessment of human resource needs and capabilities of public universities and other tertiary institutions to conduct nuclear training completed.			
<b>Reasons for Variation in performance</b>			
Consultative process ongoing			
		<b>Total</b>	<b>336,144</b>
		GoU Development	336,144
		External Financing	0
		AIA	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
-Equipping of Nuclear Information Centre completed.	Request for IAEA expert mission to review specifications was initiated	<b>Item</b> 312104 Other Structures	<b>Spent</b> 69,600
Equipping of Nuclear Information Centre supervised.	Workshop on stakeholder involvement and strategic planning for the Nuclear Information centre was held from 21st -23rd February 2017		
<b>Reasons for Variation in performance</b>			
Consultative process ongoing			
		<b>Total</b>	<b>69,600</b>
		GoU Development	69,600
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,076,253</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	1,076,253
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1409 Mirama - Kabale 132kv Transmission Project

### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Supervision Consultancy Submitted draft tender documents for review and approval. Held workshop for review of draft bidding documents and comments matrix developed. Consultant incorporated the comments and resubmitted the draft final tender documents for submission to UETCL's contracts committee. UETCL's contracts committee issued revised comments for incorporation prior to approval of tender documents. Consultant revised the tender documents and issued final draft tender document for approval by UETCL's contracts committee (CC) and Islamic Development Bank (IsDB) EPC Contractor Shortlisted bidders approved by both UETCL's CC and IsDB await the final bidding documents for Bidding of the prospective EPC Contractor to ensue.	281503 Engineering and Design Studies & Plans for capital works	4,033,333

### Reasons for Variation in performance

Progressing with the procurement of the EPC

<b>Total</b>	<b>4,033,333</b>
GoU Development	4,033,333
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,033,333</b>
GoU Development	4,033,333
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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 metal structures – 90%	The overall project progress as at 31st March, 2017 stands at 66 %. The project is expected to be commissioned in August, 2018	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 7,542,704

### Reasons for Variation in performance

The concrete defects treatment works have not progressed. These are scheduled to commence in April, 2017

<b>Total</b>	<b>7,542,704</b>
GoU Development	7,542,704
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Finalise the compensations of the Project Affected persons for the Isimba - Bujagali 132kV transmission line	The status of compensations (Main Valuation Report and Supplementary) for the dam and the T-line as at 31st March, 2017 was 91.5%	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 75,068
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### Reasons for Variation in performance

Some Project Affected Persons (PAPs) are usually not on ground (absentee PAPs) and therefore this prolongs the disclosure and compensation process. In addition, some PAPs on Registered Land with Pending Land Titles (up to 32 cases) have not yet been submitted while others who were originally valued as title holders have confessed to not having titles for the land

<b>Total</b>	<b>75,068</b>
GoU Development	75,068
External Financing	0
AIA	0

#### Output: 79 Acquisition of Other Capital Assets

- Supervision of works for Isimba HPP (MEMD)	Supervision ongoing by MEMD on ESIA, HSE, CDAP, and the RAP implementation which is in advanced stages and Grievance Management Committees are in place to help resolve most of the grievance matters that arise such that PAPs are compensated in the shortest time possible.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 1,307,178
Healthy Safety and Environment Activities		312101 Non-Residential Buildings	188,739,366
- Implementation of Community Development Action Plan			
- Environment and Social Management Plan (ESMP) supervised and Monitored			
- Monitoring and supervision of PAP			

### Reasons for Variation in performance

The key project implementation challenge is absence of an Access Bridge to serve as a Public Road. This has a significant bearing on the project schedule as the second stage river diversion works may not commence until this issue is satisfactorily addressed.

<b>Total</b>	<b>190,046,543</b>
GoU Development	3,326,630
External Financing	186,719,913
AIA	0
<b>Total For SubProgramme</b>	<b>197,664,315</b>
GoU Development	10,944,402

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	186,719,913
		AIA	0

### Development Projects

#### Project: 1183 Karuma Hydroelectricity Power Project

##### Outputs Funded

##### Output: 51 Increased power generation - Largescale Hydro-electric

	Item	Spent
? Power House excavation & support – 100%	263204 Transfers to other govt. Units (Capital)	14,871,476
? Installation & testing of bridge crane/EOT		
? Installation of stay ring & spiral case for Unit #1&#2 – 100%		
<p>The project work is ongoing and is being monitored in reference to the project implementation schedule. Overall progress of Construction works is at 52%.The excavation of the power house and Head Race Tunnels (HRT) pressure shafts at the power intake is complete.Welding work of the hydro-mechanical equipment (steel rings for the draft tube, HRT and Spiral casing) has peaked up.The Power House and Tail Race Tunnels being the critical activities are progressing as per schedule.The excavation and support of pits for all the Units #1 to 6 in the power house has been observed to be ahead of schedule by 31 (Thirty One) days. The excavation in Tail Race Tunnels (TRT) is also ahead of schedule</p>		

##### Reasons for Variation in performance

Good progress due to the availability of resources

<b>Total</b>	<b>14,871,476</b>
GoU Development	14,871,476
External Financing	0
AIA	0

### Capital Purchases

##### Output: 80 Large Hydro Power Infrastructure

	Item	Spent
-Supervision of works for Karuma HPP (MEMD)	281504 Monitoring, Supervision & Appraisal of capital works	3,601,606
Health Safety and Environment Activities	312104 Other Structures	343,022,171
Implementation of Community Development Action Plan		
Environment and Social Management Plan (ESMP) supervised and Monitored		
Monitoring and supervision of PAPs livelihood		

##### Reasons for Variation in performance

Good progress due to the availability of resources

<b>Total</b>	<b>346,623,777</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	7,954,506
		External Financing	338,669,271
		AIA	0
		<b>Total For SubProgramme</b>	<b>361,495,253</b>
		GoU Development	22,825,982
		External Financing	338,669,271
		AIA	0

### Development Projects

#### Project: 1350 Muzizi Hydro Power Project

##### Outputs Funded

#### Output: 51 Increased power generation - Largescale Hydro-electric

		Item	Spent
• Dam construction	Project Supervision executed	263204 Transfers to other govt. Units (Capital)	1,118,611
• Electro -mechanical and Hydro - mechanical equipment supplier procured			
<b>Reasons for Variation in performance</b>			
Progressing well			
		<b>Total</b>	<b>1,118,611</b>
		GoU Development	1,118,611
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
-Supervision of works for Muzizi HPP (MEMD)	Project Supervision executed	281501 Environment Impact Assessment for Capital Works	1,128,590
-Health Safety and Environment Activities	Health, Safety and Environment managed	281503 Engineering and Design Studies & Plans for capital works	550,100
	Community Development plan activities assessed	281504 Monitoring, Supervision & Appraisal of capital works	1,001,500
-Implementation of Community Development Action Plan		312101 Non-Residential Buildings	825,840
- Environment and Social Management Plan (ESMP) supervised and Monitored			
- Monitoring and supervision of PAPs I			
<b>Reasons for Variation in performance</b>			
Progressing well			
		<b>Total</b>	<b>3,506,030</b>
		GoU Development	2,680,190
		External Financing	825,840
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,624,641</b>
		GoU Development	3,798,801
		External Financing	825,840

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
<i>Development Projects</i>			
<b>Project: 1351 Nyagak III Hydro Power Project</b>			
<i>Outputs Funded</i>			
<b>Output: 51 Increased power generation - Largescale Hydro-electric</b>			
• Electro -mechanical and Hydro - mechanical equipment supplier procured	Final project layout and optimisation finalized Basic designs finalized Project affected land acquired including additional land due to change of project layout Finalization of financing with private partner Hydromax	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,633,793
<b>Reasons for Variation in performance</b>			
Progressing well			
			<b>Total 1,633,793</b>
			GoU Development 1,633,793
			External Financing 0
			AIA 0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
-Supervision and Monitoring of West Nile Grid Extension Project under KFW during defects liability period.	Project Commissioned Snags and defects rectified RAP implementation consultant procured	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	<b>Spent</b> 319,838 1,088,420
- RAP Implementation for West Nile Grid Extension wayleaves			
<b>Reasons for Variation in performance</b>			
Progressing well			
			<b>Total 1,408,258</b>
			GoU Development 1,408,258
			External Financing 0
			AIA 0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
-Supervision of works for Nyagak III HPP (MEMD)	Health, safety and Environment supervised	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 713,581
-Health Safety and Environment Activities	Project activities supervised and monitored Community Development plan engagement meetings executed		
-Implementation of Community Development Action Plan	Environmental and social management plan reviewed among Project Affected Communities		
- Environment and Social Management Plan (ESMP) supervised and Monitored			
- Monitoring and supervision of PA			
<b>Reasons for Variation in performance</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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Progressing well

	<b>Total</b>	<b>713,581</b>
GoU Development		713,581
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>3,755,633</b>
GoU Development		3,755,633
External Financing		0
AIA		0

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

#### Recurrent Programmes

#### Subprogram: 04 Directorate of Petroleum

#### Outputs Provided

#### Output: 02 Initiate and formulate petroleum policy and legislation

Petroleum regulations gazetted and popularized	1. Regulations gazetted and issued	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
New Petroleum Sector Policy and investment plan initiated and Developed	2. Development of the Strategic Sector Policy Investment Plan still work in progress.	211103 Allowances	13,441
		221001 Advertising and Public Relations	590
New Downstream Petroleum Policy developed with the oversight of the Director	3. Oversight role on the development of the M&E Database continued	221010 Special Meals and Drinks	600
		222003 Information and communications technology (ICT)	1,042
	4. Review of Petroleum Laws with Ministry of Justice and Constitutional Affairs ongoing.		

#### Reasons for Variation in performance

Oversight role on the legal and policy activities of the directorate continued

	<b>Total</b>	<b>65,673</b>
Wage Recurrent		50,000
Non Wage Recurrent		15,673
AIA		0

#### Output: 03 Capacity Building for the oil & gas sector

Implementation of the National Content Policy Strategy and Plan commenced and well coordinated.	Support towards the implementation of the National Content Policy and Plan continued and well coordinated.	Item	Spent
		211103 Allowances	7,449
		227001 Travel inland	7,697
	Support towards capacity building through attachments and trainings continued to improve the skills of officers in different disciplines.	227004 Fuel, Lubricants and Oils	750

#### Reasons for Variation in performance

This is continuous activity

	<b>Total</b>	<b>15,896</b>
Wage Recurrent		0
Non Wage Recurrent		15,896

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Accurate information on the status and developments in the oil and gas sector disseminated through different media as per the communication strategy	Website regularly updated	<b>Item</b>	<b>Spent</b>
	Engagements held with various stakeholders including Politicians, district leaders, Kingdoms, CSOs, NGOs media among others.	221001 Advertising and Public Relations	3,741
		221010 Special Meals and Drinks	3,170
		221011 Printing, Stationery, Photocopying and Binding	336
	Progress of Implementation of the National Oil and Gas Policy of Uganda and the Frequently Asked Questions on the Oil and Gas Sector updated.	227001 Travel inland	3,870
<b>Reasons for Variation in performance</b>			
This is a continuous activity			
		<b>Total</b>	<b>11,116</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,116
		AIA	0
		<b>Total For SubProgramme</b>	<b>92,685</b>
		Wage Recurrent	50,000
		Non Wage Recurrent	42,685
		AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

Petroleum Licensing Strategy and Plan;	-Commenced acquisition of Geophysical, geological and geochemical in Kadam-Moroto	<b>Item</b>	<b>Spent</b>
Information necessary for future Licensing obtained in the Albertine graben and in new exploration areas;	-Terms of reference (TORs) for the contract to undertake impact assessment in unlicensed areas developed.	211101 General Staff Salaries	372,790
Data from new exploration areas acquired, processed and interpreted.	-Promotional packages updated	211103 Allowances	2,356
Promotional packages updated and prom	-100 Promotional materials produced and given out at national and international conferences.	221008 Computer supplies and Information Technology (IT)	1,017
	-3 Production sharing Agreements negotiated.	227001 Travel inland	100
		227004 Fuel, Lubricants and Oils	1,356

### Reasons for Variation in performance

the exercise of acquiring geological and geochemical data was halted due to lack of cooperation with by the locals during the process

<b>Total</b>	<b>377,619</b>
Wage Recurrent	372,790
Non Wage Recurrent	4,829
AIA	0

### Output: 02 Initiate and formulate petroleum policy and legislation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guidelines for the Upstream regulations in place;	-Two technical meetings held to develop the TORs for the Strategic Sector Policy Investment Plan.	<b>Item</b> 211103 Allowances	<b>Spent</b> 1,000
M and E database for the National Oil and Gas Policy operationalized.	-5 Technical engagements with the consultant on the M&E Database. -Commenced the Review of Petroleum Laws with Ministry of Justice and Constitutional Affairs. -1st Draft MJOA developed -Commenced the harmonization of definitions, numbering, references in MJOA with MPSA, PSAs, and the Law.	227001 Travel inland	2,308

### Reasons for Variation in performance

activity still ongoing

<b>Total</b>	<b>3,308</b>
Wage Recurrent	0
Non Wage Recurrent	3,308
<i>AIA</i>	0

### Output: 03 Capacity Building for the oil & gas sector

Capacity building undertaken and technical staff retained;	-Two (2) staff supported in MSc studies outside Uganda.	<b>Item</b> 213002 Incapacity, death benefits and funeral expenses	<b>Spent</b> 4,712
Four (4) training workshops undertaken.	-Continued support to four (4) staff members to undertake under-graduate courses in Uganda -Supported Training and education institutions in collaboration with international oil and gas training institutions. -Supported Uganda Petroleum Institute Kigumba and Q-training in Opito assessment.		

### Reasons for Variation in performance

This is a continuous activity

<b>Total</b>	<b>4,712</b>
Wage Recurrent	0
Non Wage Recurrent	4,712
<i>AIA</i>	0

### Output: 04 Monitoring Upstream petroleum activities

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

### Output: 06 Participate in Regional Initiatives

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Regional Sectoral Committee meetings attended;	-One Regional Sectoral meeting on oil and gas matters with South Sudan was held in Kampala.	<b>Item</b>	<b>Spent</b>
Ministry's participation in East African Petroleum Conference (EAPCE'17)	-Attended 3 EAPCE17 Steering Committee Meetings in Nairobi, Bagamoyo Tanzania, Kampala, Uganda	221001 Advertising and Public Relations	3,014
		221010 Special Meals and Drinks	412
		227001 Travel inland	2,178

### Reasons for Variation in performance

The forthcoming East African Petroleum Conference and Exhibition (EAPCE'17) scheduled to be held during March, 2017 was postponed to June.

<b>Total</b>	<b>5,603</b>
Wage Recurrent	0
Non Wage Recurrent	5,603
AIA	0
<b>Total For SubProgramme</b>	<b>391,242</b>
Wage Recurrent	372,790
Non Wage Recurrent	18,452
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Midstream Petroleum Department

##### Outputs Provided

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

Promote the investment in Midstream Petroleum Projects such as refinery, pipelines and other infrastructure	Increased number of potential investors expressing interest in project development such as refinery, petrochemicals.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	17,196
		221001 Advertising and Public Relations	5,968

### Reasons for Variation in performance

Continuous activity

<b>Total</b>	<b>23,164</b>
Wage Recurrent	0
Non Wage Recurrent	23,164
AIA	0

#### Output: 03 Capacity Building for the oil & gas sector

Develop human resource capacity in the Midstream Petroleum Department	Contributed to the training of a student in the local University	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	21,771

### Reasons for Variation in performance

Continuous activity

<b>Total</b>	<b>21,771</b>
Wage Recurrent	0
Non Wage Recurrent	21,771
AIA	0
<b>Total For SubProgramme</b>	<b>44,935</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	44,935
		AIA	0

### Development Projects

#### Project: 1184 Construction of Oil Refinery

##### Outputs Provided

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

		Item	Spent
Continue with developing Regulations for midstream petroleum operations	Circulation of soft copies to stakeholders continued.	211103 Allowances	294
Continue with drafting Standards and Codes for midstream petroleum operations and facilities for certification	Printing of hard copies of the regulations underway.	221001 Advertising and Public Relations	177,367
		221002 Workshops and Seminars	145,337
	Developing of Standards and Codes continued	221011 Printing, Stationery, Photocopying and Binding	2,970
Continue promoting Investment in Midstream activities including pe	Promotion of Midstream investment opportunities continued	227001 Travel inland	29,595

#### Reasons for Variation in performance

These are continuous activities thus funds to be utilized in quarter 4. In addition procurement process ongoing such as printing

<b>Total</b>	<b>355,562</b>
GoU Development	355,562
External Financing	0
AIA	0

#### Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
Continue with stakeholders workshops and seminars for drafting and formulating petroleum petrochemical policies and legislation	Review of the Petroleum (Refining , Conversion, Transmission and Midstream Storage) Act, 2013 on going.	211103 Allowances	123,530
		221001 Advertising and Public Relations	58,435
	Terms of Reference for study on Synergies between Petrochemical and refinery projects developed and are under review.	221002 Workshops and Seminars	101,703
		221011 Printing, Stationery, Photocopying and Binding	6,500
		227001 Travel inland	22,698

#### Reasons for Variation in performance

Activity still ongoing

<b>Total</b>	<b>312,866</b>
GoU Development	312,866
External Financing	0
AIA	0

#### Output: 03 Capacity Building for the oil & gas sector

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Three (3) members of staff to continue training at M.Sc. level in petroleum related studies abroad	One (1) officer continued to pursue long term training	<b>Item</b>	<b>Spent</b>
• Pay retention allowance to professional staff	Two officers completed long term training and the expertise obtained is expected to enhance Department's performance	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	656,121
• Remuneration of contract staff paid	Development of the Institutional capacity of the Department continued including filling of the vacant positions.	211103 Allowances	707,346
• Provide support to higher institutions of learning.	Staff remuneration continued	212101 Social Security Contributions	66,941
• Participate	Officers trained in different disciplines both short term and long term. Officers participated in bench marking visits in different areas of specialization.	221002 Workshops and Seminars	42,662
		221003 Staff Training	331,742
		221008 Computer supplies and Information Technology (IT)	47,742
		222003 Information and communications technology (ICT)	20,000

### Reasons for Variation in performance

continuous activity

<b>Total</b>	<b>1,872,554</b>
GoU Development	1,872,554
External Financing	0
AIA	0

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

Continue engaging government institutions on the strategy of oil and gas in the country	Conducted radio talk shows in Western, Central and Northern regions of Uganda	<b>Item</b>	<b>Spent</b>
• Engage with communities affected by operations and other entities	Conducted an induction session on communication skills for staff	211103 Allowances	63,106
• Issue quarterly targeted campaigns with IEC materials to key stakeholders addressing priority	Update of the petroleum website continued	221001 Advertising and Public Relations	38,549
		221002 Workshops and Seminars	50,969
		221011 Printing, Stationery, Photocopying and Binding	11,640
		222003 Information and communications technology (ICT)	10,000
		227001 Travel inland	36,750
		227004 Fuel, Lubricants and Oils	21,670

### Reasons for Variation in performance

This is a continuous activity given the importance of information dissemination

<b>Total</b>	<b>232,685</b>
GoU Development	232,685
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 EAC Energy meetings and other regional initiatives quarterly	Participated in the preparation for the EAPCE'17 which will take place in Burundi. The conference was postponed and new dates to be communicated.	<b>Item</b>	<b>Spent</b>
• Participate in EAPCE'17 preparation and Conference		211103 Allowances	90,021
		221001 Advertising and Public Relations	51,274
		221002 Workshops and Seminars	67,977
• Participate in Northern corridor integration projects activities quarterly	Attended an Energy Council meeting in Arusha to deliberate on Energy matters of the region	221003 Staff Training	23,692
		221017 Subscriptions	48,657
• Participate in preparation of Host Agreement	Attended 9 meetings on the drafting of the Inter-government meetings.	222003 Information and communications technology (ICT)	8,253
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000
		225001 Consultancy Services- Short term	1,018,688

### Reasons for Variation in performance

New dates to be communicated for the EAPCE'17.

Inter-Governmental Agreements to be concluded.

<b>Total</b>	<b>1,323,562</b>
GoU Development	1,323,562
External Financing	0
AIA	0

### Capital Purchases

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

Computer hardware, accessories procured	Department's Internet's connection well maintained.	<b>Item</b>	<b>Spent</b>
software licenses renewed.	New computers purchased	312202 Machinery and Equipment	72,220
	Oil and Gas data and information well secured		

### Reasons for Variation in performance

This is a continuous process

<b>Total</b>	<b>72,220</b>
GoU Development	72,220
External Financing	0
AIA	0

#### Output: 80 Oil Refinery Construction

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Continue to undertake EIA for refinery development	Evaluation of the Airport by the contractors (SBI & Colas) still ongoing.	<b>Item</b>	<b>Spent</b>
• Continue to monitor FEED for refinery development	Development of Master plan for the Kabaale Industrial Park continued. Consultancy fees paid	281501 Environment Impact Assessment for Capital Works	309,641
• Continue monitoring the Kabaale Industrial Park Master plan	Cash compensation is at 98.3% completed and the remaining percentage includes absentee land lords, those who have not signed the determined compensated rates and court cases which are being handled.	281504 Monitoring, Supervision & Appraisal of capital works	291,037
• Continue to monitor the PAPS houses and other resettlement infrastructure being	Resettlement infrastructure: 46 resettlement houses completed and ready for handover to the Property. Part of the Consultancy fees paid	311101 Land	265,639
	Schools are at 99% complete and health centers are at 84% complete.	314101 Petroleum Products	153,000
	Procurement of contractors to construct other social infrastructure such churches, boreholes, police posts and access roads ongoing.		

### Reasons for Variation in performance

EIA and FEED for refinery development not undertaken. This awaits the selection of the lead investor for the refinery.

Procurement process ongoing for construction of other social infrastructure

Other activities are still ongoing

<b>Total</b>	<b>1,019,318</b>
GoU Development	1,019,318
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,188,766</b>
GoU Development	5,188,766
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Engage in Promotional, meetings, workshops and seminars with potential investors	-Participated in meetings on the crude oil export pipeline held in Dar-es-Salaam, Tanzania, Participated in the 2nd set of JPDC, -PSC and Ministerial meetings held in Hoima, Uganda. The Ministers adopted the "East African Crude Oil Pipeline" (EACOP) as the name for the project. -Reviewed the tariff estimate for the crude export pipeline derived from CAPEX and other assumptions	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	<b>Spent</b> 47,627 28,433 23,478 6,420
• Engage in trade expositions	-Participated in the 3rd set of Joint Project Development Committee (JPDC), Project Steering Committee (PSC) and Ministerial meetings was held in Tanga Tanzania on 26th - 30th October 2016.		
• Engage in promotional media campaigns	-Participated in the Ministers review the progress of the "East African Crude Oil Pipeline" (EACOP) project in Tanzania.		
• Undertake evaluation of all applications for potential licensees in mandatory time	-Participated in the meeting of the EACOP project in Kampala on 13th to 14th December 2016.		
	-Continued responding to inquiries from media.		
	-Continued with the distribution of regulations and other promotional materials to potential investors		

### Reasons for Variation in performance

-Activities still ongoing by end of quarter due to delayed release

<b>Total</b>	<b>105,959</b>
GoU Development	105,959
External Financing	0
AIA	0

### Output: 02 Initiate and formulate petroleum policy and legislation

•Continue policies and regulations for the Midstream Subsector formulated	Regulations were issued and gazetted.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 36,000 7,661 28,346 2,500
• Continue with Standards, Codes and Guidelines for Midstream operations developing	-Developing of Standards, codes and guidelines continued. -Continued to participate in drafting of M&E for National Oil and Gas policy. Interim report submitted.		

### Reasons for Variation in performance

-Activities still ongoing by end of quarter due to delayed release

<b>Total</b>	<b>74,507</b>
GoU Development	74,507

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 03 Capacity Building for the oil & gas sector

	Item	Spent
Participate in 2 short courses and placements for staff	- IFC carried out training of 5 officers. 221003 Staff Training	12,000
	-One officer continued with long term training.	
	-Training fees and allowances for officers undertaking training in pipeline development and maintenance.	

### Reasons for Variation in performance

Funds fully utilized

<b>Total</b>	<b>12,000</b>
GoU Development	12,000
External Financing	0
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

	Item	Spent
Monitoring EPC activities on crude feeder pipeline to the refinery.	-Monitored field activities for the RAP study for the Hoima - Kampala products pipeline. 221103 Allowances	47,488
	221002 Workshops and Seminars	35,931
	-Monitored field activities for the crude oil feeder pipelines. 225001 Consultancy Services- Short term	29,812

### Reasons for Variation in performance

Funds fully utilized

<b>Total</b>	<b>113,231</b>
GoU Development	113,231
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

	Item	Spent
Participate in regional initiatives to develop the infrastructure under the Northern Corridor Project	-Participated in meetings on the crude oil export pipeline held in Dar-es-Salaam, Tanzania, participated in the 2nd set of JPDC, PSC and Ministerial meetings held in Hoima, Uganda. The Ministers adopted the "East African Crude Oil Pipeline" (EACOP) as the name for the project. 221001 Advertising and Public Relations	14,831
	221002 Workshops and Seminars	53,908
Participate in Uganda -Tanzania bilateral on crude oil export pipeline	222003 Information and communications technology (ICT)	7,339
	227002 Travel abroad	72,000
	-Participated in coordination committee meetings to prepare for EAPCE'17 due to take place in Burundi. 227004 Fuel, Lubricants and Oils	14,000

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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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-Activities still ongoing by end of quarter due to late release of funds

<b>Total</b>	<b>162,078</b>
GoU Development	162,078
External Financing	0
AIA	0

*Capital Purchases*

**Output: 71 Acquisition of Land by Government**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Participate in regional initiatives to develop the infrastructure under the Northern Corridor Project	-Completed on ground route survey along the route from Tanga port in Tanzania to Hoima on 11th July 2016.	281504 Monitoring, Supervision & Appraisal of capital works	344,790
Participate in Uganda -Tanzania bilateral on crude oil export pipeline	-Review of the optimized route undertaken in July 2016	311101 Land	3,876,667
	-Participated in the setting up of the survey control points along Hoima-Tanga route in preparation for the topographic survey of the route using LIDAR technology		
	-Final report for the detailed routing survey and Environmental Baseline survey presented in August 2016.		
	--The Governments of Uganda and Tanzania held the 2nd and 3rd review meetings of the draft Intergovernmental agreement (IGA) on 19th -20th July 2016 in Kampala and on 9th and 10th August 2016 in Dar es Salaam, Tanzania respectively.		
	--Cabinet paper on implementation of the National Strategy and Plan for Petroleum transportation and storage developed and submitted to the Ministry of Finance, Planning and Economic Development on 14th November 2016 for their consideration and issuance of a certificate of financial implication, prior to its submission to Cabinet.		
	-Participated in Technical workshop on EACOP project including route optimization held on 10th - 11th November 2016 in Kampala.		
	-Final report on the development of the implementation plan and monitoring framework for the National Strategy and Plan for Petroleum transportation and storage submitted.		
	-Participated and completed the detailed and environmental route survey for the Hoima - Kampala products pipeline.		
	-Sensitization meetings held in 5 districts (Mpigi, Wakiso, Kiboga, Kyankwazi and Hoima) conducted along the Hoima-Kampala Multi-products pipeline		
	Social Economic survey of the project area (Hoima-Kampala Utility corridor).--		
	Drafted terms of reference for Terms of reference for a feasibility study for the development of gas pipeline along the Uganda-Tanzania infrastructure value corridor.		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Funds fully utilized.

<b>Total</b>	<b>4,221,456</b>
GoU Development	4,221,456
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,689,231</b>
GoU Development	4,689,231
External Financing	0
AIA	0

### Development Projects

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

### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100 line km of geophysical data in the field plus geological and geochemical mapping of 25 sq. km acquired in the field;	Eight (8) production licenses where issued by government; Five (5) Petroleum Production Licences were granted to Tullow Uganda Operations Pty Limited (Tullow), the operator for EA2, and three (3) Petroleum Production Licences were granted to Total E&P Uganda B.V. (TOTAL) the operator of EA1.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 11,977 11,495 11,918 10,000 4,500 4,479 519,627 61,012 60,000 36,000 12,559
Impact Assessment to open up new exploration areas undertaken;	Geophysical, geological and geochemical data acquisition in Kadam-Moroto commenced. However the exercise was halted due to lack of cooperation with the locals during the process.		
Geological and Geophysical (G and G) data processing, interpretation	One workshop on Strategic Environment Assessment (SEA) was undertaken in Stavanger, Norway.		
	Draft terms of reference for a consultancy to undertake a SEA for the new basins concluded and is in place.		
	Various negotiation meetings on the award of three (3) Exploration Licenses for the 1st Licensing Round were held with the three (3) out of the four (4) successful bidders/investors.		
	Three (3) members of staff commenced their participation in the ongoing Front End Engineering Design (FEED) studies for the upstream petroleum development and production projects.		
	Basin Modelling was completed for four (4) sub-basins, namely; Semliki-Kanywataba, Southern Lake Albert, Lakes Edward-George and Kairo-Tonya Sub-basins and the corresponding reports are in place.		

### Reasons for Variation in performance

Geophysical, geological and geochemical data acquisition in Kadam-Moroto commenced. However the exercise was halted due to lack of cooperation with the locals during the process. A sensitization exercise petroleum operations is being planned to be conducted in the affected areas.

<b>Total</b>	<b>743,567</b>
GoU Development	743,567
External Financing	0
AIA	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Formulate Guidelines for the Upstream regulations;	Formulation of Guidelines still deferred pending harmonization of some issues in the Upstream Petroleum Regulations with those of the Upstream Law.	<b>Item</b>	<b>Spent</b>
Populate the M and E database for the National Oil and Gas sector.	The prototype of the M&E database developed by consultant and a copy was installed on the PEDPD Server.	211103 Allowances	5,810
1st draft of the new petroleum sector policy for Uganda in place.	Thirteen (13) Ministry staff were trained on the use of the M&E system by the Consultant.	221002 Workshops and Seminars	12,000
	Draft Terms of Reference for a consultant to review and update the current National Oil and Gas Policy for Uganda were developed.	221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	2,279
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	12,000
		227002 Travel abroad	36,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	6,280

### Reasons for Variation in performance

Formulation of Guidelines for Upstream Regulations were deferred pending harmonization of some issues in the Upstream Petroleum Regulations with those of the Upstream Law.

<b>Total</b>	<b>93,869</b>
GoU Development	93,869
External Financing	0
AIA	0

### Output: 03 Capacity Building for the oil & gas sector

Capacity building undertaken and technical staff retained;	Retention Allowance for fifty (50) Professional staff was paid.	<b>Item</b>	<b>Spent</b>
One short-term training undertaken	Three (3) staff members continued Masters' degree programmes in Petroleum Geophysics, Energy Economics and Pipeline Engineering respectively.	211103 Allowances	1,526,772
	Four (4) staff members continued to undertake under-graduate courses in Uganda.	213004 Gratuity Expenses	223,195
		221003 Staff Training	316,000

### Reasons for Variation in performance

Outputs were achieved as planned.

<b>Total</b>	<b>2,065,966</b>
GoU Development	2,065,966
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Attend one Regional Sectoral Committee meetings;	One staff member attended a meeting for the Ordinary Council of Ministers' meeting held in Arusha.	<b>Item</b>	<b>Spent</b>
Ministry participates in the EAPCE'17 conference, with a high possibility that Uganda will host the conference in 2017.	Two staff members attended one EAPCE'17 Steering Committee Meeting held in Bujumbura, Burundi; and also another one through Video Conferencing.	211103 Allowances	5,968
One meeting on Northern Corridor Regional Infrastructure development attended.	The EAPCE'17 conference, earlier planned to take place in March 2017 in Bujumbura, Burundi was postponed to June 2017.	221001 Advertising and Public Relations	2,950
		221005 Hire of Venue (chairs, projector, etc)	1,062
		221008 Computer supplies and Information Technology (IT)	1,591
		221009 Welfare and Entertainment	3,386
		221010 Special Meals and Drinks	5,850
		221011 Printing, Stationery, Photocopying and Binding	17,991
		221012 Small Office Equipment	3,942
		221017 Subscriptions	37,941
		227001 Travel inland	48,000
		227002 Travel abroad	302,400
		227004 Fuel, Lubricants and Oils	27,600
		228002 Maintenance - Vehicles	22,320

### Reasons for Variation in performance

The EAPCE'17 conference, earlier planned to take place in March 2017 in Bujumbura, Burundi was postponed to June 2017.

<b>Total</b>	<b>481,001</b>
GoU Development	481,001
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfer for Petroleum Refining (Midstream Unit)

The administrative functions of the new institutions, PAU and UNOC supported.	The ministry continued with the role of supporting Uganda National Oil Company Ltd. (UNOC) and Petroleum Authority of Uganda (PAU) through secondment of staff and information sharing.	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	7,111,913

### Reasons for Variation in performance

PAU and UNOC continue to undertake their activities according to their plans.

<b>Total</b>	<b>7,111,913</b>
GoU Development	7,111,913
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Phase-3 construction of Data Centre, Labs and Office Building at Entebbe.	Access Road to PEDPD Buildings Entebbe was completed.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 7,136,088
Maintenance of existing buildings and related infrastructure undertaken.	The contract for Phase-3 construction works for the Petroleum Data Repository, Laboratory and Offices was awarded to M/s China National Aero-Technology International Engineering Corporation Ltd. during December 2016 and has since commenced work.  Repairs on the Gate-House commenced.		

### Reasons for Variation in performance

There were delays in procuring the contractor for Phase-3 construction works for the Petroleum Data Repository, Laboratory and Offices.

<b>Total</b>	<b>7,136,088</b>
GoU Development	7,136,088
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two Hard tops procured	Procurement of the staff bus and two (2) station wagons commenced and was ongoing.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 4,110
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### Reasons for Variation in performance

Procurement was still ongoing.

<b>Total</b>	<b>4,110</b>
GoU Development	4,110
External Financing	0
AIA	0

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

Additional ICT Equipment procured.	Procurement for twenty (20) assorted ICT equipment commenced and was ongoing.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 46,008
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### Reasons for Variation in performance

Procurement was still ongoing.

<b>Total</b>	<b>46,008</b>
GoU Development	46,008
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Two (2) Differential GPS Sets procured and labs well maintained.	Procurement for two (2) GPS Sets commenced and was ongoing.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 68,771
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### Reasons for Variation in performance

Procurement was still ongoing.

<b>Total</b>	<b>68,771</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	68,771
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>17,751,293</b>
		GoU Development	17,751,293
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 03 Capacity Building for the oil & gas sector

		Item	Spent
Establish and facilitate at least additional two PPPs	1. Efforts towards the implementation of the National Content Policy and Plan continued.	221002 Workshops and Seminars	22,293
Hold at least 2 Stakeholder engagements		221003 Staff Training	21,963
Undertake at least one training on other existing standards	2. Support to the industry players to improve their ability to participate in the sector continued	221008 Computer supplies and Information Technology (IT)	14,900
		225002 Consultancy Services- Long-term	166,366
Continue undertaking measures identified to improve abilities of service providers	3. Efforts towards developing the skills of Ugandans continued.	227001 Travel inland	55,423
		227002 Travel abroad	67,135
Hold at least		227004 Fuel, Lubricants and Oils	23,568

#### Reasons for Variation in performance

This is a continuous activity

<b>Total</b>	<b>371,648</b>
GoU Development	371,648
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>371,648</b>
GoU Development	371,648
External Financing	0
AIA	0

#### Program: 04 Petroleum Supply, Infrastructure and Regulation

##### Recurrent Programmes

#### Subprogram: 14 Petroleum Supply and Distribution (Downstream) Department

##### Outputs Provided

#### Output: 01 Petroleum Policy Development, Regulation and Monitoring

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Petroleum Supply activities coordinated	-Three supply coordination meetings attended in Nairobi-Kenya to streamline Petroleum Supply issues with government of Kenya; One Development Committee meeting attended with Ministry of Finance Officials to Validate Development projects	<b>Item</b> 211101 General Staff Salaries 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 367,754 4,712 1,992 1,362 3,000 678 212 4,454 750 4,784

### Reasons for Variation in performance

<b>Total</b>	<b>389,698</b>
Wage Recurrent	367,754
Non Wage Recurrent	21,944
<i>AIA</i>	0

### Output: 02 Management and Monitoring of petroleum supply Industry

Petroleum products supply operations and stock levels monitored and enforced	-345 petroleum facilities inspected and monitored by 31/03/2017 for adherence to health, safety and environmental standards and petroleum standards in Eastern, Central Northern and Western Uganda Regions. -306 petroleum facilities enforced on for compliance with petroleum legislation and standards -5 prosecution cases initiated by 31/3/2017 on petroleum operators found flouting the petroleum law on licensing and construction permits. -One report published in the media on highlights of enforcement by end of third quarter	<b>Item</b> 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 4,054 500 1,809 10,091 9,424 2,985
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### Reasons for Variation in performance

-Inspection and monitoring in districts of Kabale, Kisoro, Rukungiri, and Kanungu were not handled by end of third quarter because of lack of sufficient resources.

<b>Total</b>	<b>28,862</b>
Wage Recurrent	0
Non Wage Recurrent	28,862
<i>AIA</i>	0

### Output: 03 Maintenance of National Petroleum Information System

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Maintenance of National Petroleum Information System	- NPIS maintained and updated with data regularly -Imports data Reports up to date by end of third quarter 2016/17 -Reports on local and regional pump prices maintained and disseminated to users on time - Data on imports and stocks captured	<b>Item</b> 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,474 500 712 3,398 1,898 6,977 5,489 1,500
<b>Reasons for Variation in performance</b>			
			<b>Total 23,949</b>
			Wage Recurrent 0
			Non Wage Recurrent 23,949
			AIA 0

### Output: 04 Operational Standards and laboratory testing of petroleum products

Marketing companies, retailers and facilities licensed and downstream operations monitored for quality standards	-94 construction permits to petroleum facility constructors issued -434 petroleum operating licenses to petroleum operators issued -23 construction completion certificates issued -01 environmental brief reviewed -05 environmental social management plans reviewed -88 environmental impact Assessments reviewed and recommended to NEMA -petroleum quality monitoring compliance rate is 99%	<b>Item</b> 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,000 500 205 2,494 1,030 513 12,608 6,610 838
<b>Reasons for Variation in performance</b>			
			<b>Total 25,798</b>
			Wage Recurrent 0
			Non Wage Recurrent 25,798
			AIA 0

### Output: 06 Kenya - Uganda - Rwanda Oil pipelines

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Petroleum strategic reserves maintained (Kenya-Uganda-Rwanda pipelines)	- Cabinet paper on RAP Review Report for Kenya-Uganda-Rwanda oil pipeline prepared	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,000
		221009 Welfare and Entertainment	600
		227001 Travel inland	14,850
		227004 Fuel, Lubricants and Oils	4,098
		228002 Maintenance - Vehicles	437

### Reasons for Variation in performance

<b>Total</b>	<b>20,985</b>
Wage Recurrent	0
Non Wage Recurrent	20,985
AIA	0
<b>Total For SubProgramme</b>	<b>489,291</b>
Wage Recurrent	367,754
Non Wage Recurrent	121,537
AIA	0

### Development Projects

#### Project: 1258 Downstream Petroleum Infrastructure

##### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Interim report on regulations for barges transport.	RAP review report for Malaba-Kampala refined products pipeline completed.	<b>Item</b>	<b>Spent</b>
		281501 Environment Impact Assessment for Capital Works	392,413
Interim report of studies on transport of products from portbell to buloba terminal	Interim report for Buloba Terminal land master plan studies submitted.	281503 Engineering and Design Studies & Plans for capital works	1,392,078
Stakeholder consultative meeting on barges transport regulations	Partial payments for buloba terminal land made	281504 Monitoring, Supervision & Appraisal of capital works	224,175
		311101 Land	1,092,000
Second Job attachment of staff(01) to KPL Termina	Request for proposal for study on evaluation of lake transport made.		

### Reasons for Variation in performance

Consultations on the way forward awaiting

<b>Total</b>	<b>3,100,666</b>
GoU Development	3,100,666
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Draft final report on LPG regulations.	Incemtion report on LPG baseline study recieved	<b>Item</b>	<b>Spent</b>
		281501 Environment Impact Assessment for Capital Works	190,882
Stakeholders Engagement on LPG regulations.		281503 Engineering and Design Studies & Plans for capital works	328,880
		281504 Monitoring, Supervision & Appraisal of capital works	35,590

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Annual 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

Continuous activity , ongoing

<b>Total</b>	<b>555,352</b>
GoU Development	555,352
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Followup meeting of petroleum products supply in Kenya.	Meetings held in Eldoret, Nairobi and Mombasa.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	137,735
Monitoring and supervision of restocking.	Monitoring and supervision of Jinja concessionaire done.	314101 Petroleum Products	944,075
	Distillation apparatus acquired for JST		

### Reasons for Variation in performance

Continuous activity , ongoing

<b>Total</b>	<b>1,081,810</b>
GoU Development	1,081,810
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,737,828</b>
GoU Development	4,737,828
External Financing	0
AIA	0

### Program: 05 Mineral Exploration, Development & Value Addition

#### Recurrent Programmes

#### Subprogram: 05 Directorate of Geological Survey and Mines

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mining operations monitored	Prepared and reviewed the Drafts Mining and Mineral Policy and its principles to be embodied in Mining Act Amendment Bill;	<b>Item</b>	<b>Spent</b>
Mineral rights granted		211101 General Staff Salaries	905,818
Performance appraisal for Mines Department undertaken	Reviewed draft Geothermal Policy and its principles and a draft of Geothermal bill;	223005 Electricity	1,000
Performance appraisal for Geological Survey Department undertaken	Monitored performance of the Geological Survey, Mines and Geothermal Resources Departments;	223006 Water	509
Performance appraisal for Geothermal Resources Department undertaken	Participated in stakeholder consultation of the Private Sector in Mining at the Imperial Royal Hotel, Kampala on 3/3/17;		
	Developed Financial Implication of the Mining and Mineral Policy during retreat at Ridah Hotel, Seeta on 27-28/2/17		
	Mining operations monitored in Sukulu, Greenstone Resources, Elgon Resources and Kilembe. Nyamuliro, Ruhizah, African Panthers. Granted 18 ELs, 4 LLs, 2 MLs, 8 MDLs & 40 PLs.		

### Reasons for Variation in performance

Grant of mineral rights reported under licensing and monitoring

<b>Total</b>	<b>907,327</b>
Wage Recurrent	905,818
Non Wage Recurrent	1,509
<b>AIA</b>	<b>0</b>

### Output: 02 Institutional capacity for the mineral sector

Mineral applications received	Continued to Train key staff and develop standard laboratory operating procedures (SOP's) for sampling and analysis. Set laboratory infrastructure for value addition. Granted mineral rights (2);	<b>Item</b>	<b>Spent</b>
Application processing Processes Monitored	Overseeing the establishment of institutional framework in regards to the new Departments; Overseeing development and implementation of training plan; staff (30) trained in data management, mineral certification at DGSM.	223006 Water	500
Due diligence on applications and decisions undertaken	Organised training on Tremble Land Folio (new Mining Cadastre System)		
Staff to Manage geo-scientific and mining Cadaster trained.			

### Reasons for Variation in performance

continuous activity though with limited resources

<b>Total</b>	<b>500</b>
Wage Recurrent	0
Non Wage Recurrent	500

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

	Supervising implementation, performance and financial management of geological and geochemical surveys of the Busumbu Rare Earth Elements prospect; geophysical investigations of Rutenga iron ore prospect in Kabale District; and Katara Uranium anomaly in Buhweju District;	Item	Spent
Accounting and financial management procedures for the best and efficient service delivery implemented		211103 Allowances	1,932
		227001 Travel inland	1,948
Financial records of the departments monitored and the accounting officer advised		227004 Fuel, Lubricants and Oils	712
Activities of the departments monitored and accounting officer	Promotion of mineral resource development during the Mineral Wealth Conference on 5th and 6th December, 2016.		
	Promotion of mineral resource development during the Mining Indaba Convention on 5th and 11th February, 2017 in Cape Town, South Africa.		

### Reasons for Variation in performance

Gap in technical staff number

<b>Total</b>	<b>4,592</b>
Wage Recurrent	0
Non Wage Recurrent	4,592
AIA	0

### Output: 04 Health safety and Social Awareness for Miners

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Miners' Health and Safety in Mining Districts of Uganda improved and gender mainstreamed.	Mining best practices Reviewed; OHS checklist and manual developed.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	690
Environment baseline studies carried out	Mine auditing and OHS system undertook.	227001 Travel inland	1,250
		228002 Maintenance - Vehicles	2,000
Mining best practices manual reviewed and mainstreamed for climate change and gender	Miners from Abim, Amudat, Namayingo, Mubende, Busia, Kabale, and Kisoro to address environmental, social, gender, child labour, best mining practices and Health and Safety supervised;		
HIV awareness created.			
Develop	Review of OHS measures initiated. Auditing of OHS system in mining area of Abim, Amudat, Namayingo, Mubende, Busia, Kabale, and Kisoro Districts supervised		
	Awareness created during the Karamoja Mining Symposium in Moroto Municipality;		
	Coordinated awareness on H&S to ASMs in Tapac, Rupa, Katikekile, Karita Sub-Counties.		
	Reviewed H&S status in principal mines		

### Reasons for Variation in performance

Increase in number of Ugandans involved in mining and emerging issues trigger action.

<b>Total</b>	<b>3,940</b>
Wage Recurrent	0
Non Wage Recurrent	3,940
<i>AIA</i>	0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Twelve (12) Inspections to monitor compliance of mineral rights undertaken	Three (15) Inspections to monitor compliance of mineral rights activities in Mining Districts of Uganda, Mubende, Tororo and Isingiro; General monitoring and inspection of exploration and mining operations overseen; Principle operations inspected are; Mubende gold, Kilembe copper, Sukulu phosphates, Tororo Cement Ltd., Elgon Resources gold exploration, African Gold Refinery, Namakera Mining Ltd. Hima Cement Plant, National Cement Company Uganda Limited, Greenstone Resources Limited, Eastern Mining Limited, Hubei Jiu Zhou Geological Exploration Company Limited, Mechanized Agro (U) Limited, Karita Artisanal Gold Mining Site and DAO Marble	<b>Item</b> 211103 Allowances 223006 Water 228002 Maintenance - Vehicles	<b>Spent</b> 1,650 500 1,749
Inspections of Mineral exploration and mining operations undertaken			
Verification of mineral licenses and mineral rights undertaken	Granted 8 ELs, 6 LLs, 2 MLs, 33 MDLs & 32 PLs.		

### Reasons for Variation in performance

Monitoring and inspections under MWAMID Project

<b>Total</b>	<b>3,899</b>
Wage Recurrent	0
Non Wage Recurrent	3,899
<i>AIA</i>	0

### Outputs Funded

**Output: 51 Contribution to international organisation(SEAMIC)**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Twenty four (24) Technical Working group Retreats and trainings.	Presidential Initiative Round Table (PIRT) meeting at OPM Boardroom (5th October, 2016);	<b>Item</b> 262201 Contributions to International Organisations (Capital)	<b>Spent</b> 1,695
Twelve (12) Ministerial Round table meetings, seminars, conferences & Working groups	PIRT meeting at State House Nakasero (4th November, 2016);  Technical Working Group meetings (4) at DGSM, Entebbe and Amber House, Kampala;  Meeting (3) on streamlining AGR operations;  Meetings with Internal Affairs to resolve issues on ASM in Mubende and Namayingo in Internal Affairs Ministers Boardroom;  Meeting with UIA team to update PIRT matrix;  Met OPM officials to update the PIRT matrix;  Briefed MPs of the Natural Resources Committee on the status of Mining Industry;  Officiated at a workshop organized by the African Union Council (AUC), Uganda Chamber of Mines and Petroleum (UCMP) and British Geological Society (BGS) on Collaborative Partnership Approach towards African Geodata at Imperial Resort Beach Hotel, Entebbe		

### Reasons for Variation in performance

Growing interest in mining industry and need for strategic interventions.

<b>Total</b>	<b>1,695</b>
Wage Recurrent	0
Non Wage Recurrent	1,695
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>921,952</b>
Wage Recurrent	905,818
Non Wage Recurrent	16,134
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 15 Geological Survey Department

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Activities of mineral exploration companies monitored and policies enforced	Mineral exploration policy review was completed thereof in the new Mineral policy and a New Policy was drafted and a cabinet paper. Consultative policy meetings and inspection of mineral exploration were undertaken in Eastern, Western Central and Northern Uganda	<b>Item</b> 211103 Allowances 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,828 350 1,000 500 250 2,497 600
Performance Reports from exploration companies reviewed			
Compliance of Mineral Policy and Mining Regulations and mineral exploration plans in mining districts enforced	Reviewed 34 applications for mineral rights in mineral exploration.		
<b>Reasons for Variation in performance</b>			
Inadequate staff due to vacant positions			
<b>Total</b>			<b>7,025</b>
Wage Recurrent			0
Non Wage Recurrent			7,025
AIA			0

### Output: 02 Institutional capacity for the mineral sector

Mineral samples received and analysed	Maintained the Geological data in inflation and updated three (3) geological maps on Uranium, Iron Ore and Clay minerals of Fortportal, Kabale and Hoima.	<b>Item</b> 211103 Allowances 221008 Computer supplies and Information Technology (IT) 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 500 405 250 940 440
Geo-scientists and mineral analysts and field technicians trained			
Due diligence on manufacturers of Equipment undertaken	Three (3) Staff completed 1 MSc in Chemistry, 1 BSc Chemistry of Makerere University and PGD in Business Administration UMI respectively.		
Trained staff geo-scientific data analysis and management			
Earthquake monitoring stations m	Trained three (3) staff to manage geo-scientific data well and maintain earthquake monitoring stations installed in Northern Uganda for research.		
<b>Reasons for Variation in performance</b>			
The installed seismic stations in Northern Uganda are for research on seismo- tectonics of the country			
<b>Total</b>			<b>2,535</b>
Wage Recurrent			0
Non Wage Recurrent			2,535
AIA			0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Geological, geochemical and geophysical maps at Scales 1:50,000 produced	Carried out a geological mapping in one of the metavolcanic formations on three mineral targets gold, base metals and Platinum Group Metals (PGM).	<b>Item</b>	<b>Spent</b>
Mineral exploration and value addition promoted		223004 Guard and Security services	203
		223006 Water	500
		227004 Fuel, Lubricants and Oils	2,176
One geopark mapped and promoted		228002 Maintenance - Vehicles	1,427
High seismic risk mapped and mainstreamed seismic code in all the infrastructure planning, des			
<b>Reasons for Variation in performance</b>			
Inadequate staff due to vacant positions			
		<b>Total</b>	<b>4,307</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,307
		<b>AIA</b>	<b>0</b>

### Output: 04 Health safety and Social Awareness for Miners

Mining districts sensitized on OHS practices	Community sensitization was undertaken in Manafwa, Eastern Uganda. The local community was sensitized on the Magnetite deposit at Bunanyama (near Nakhupa), Bugobero subcounty. Note that there is artisanal mining taking place at location coordinates (UTM) of 0638928 mE 0096406 mN). Magnetite outcrops and boulders at Nangalwe Hill (0641331 mE, 0098475 mN) respectively. Awareness of Health Safety and Environment for Artisanal Small Miners (ASM) was carried out 480 ASM in communities. Health Safety and awareness of mineral rights holders was carried out in Busia and Tororo about the Mining of Gold and Phosphates project.	<b>Item</b>	<b>Spent</b>
Artisanal Miners (ASM) and Small Scale Medium enterprises mining (SSEM) monitored and mainstreamed.		211103 Allowances	500
		227001 Travel inland	3,354
		227004 Fuel, Lubricants and Oils	2,085
Mine auditing and OHS system in all mineral rights and Exploration Prospects carried out.		228002 Maintenance - Vehicles	650
<b>Reasons for Variation in performance</b>			
Inadequate staff due to vacant positions			
		<b>Total</b>	<b>6,588</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,588
		<b>AIA</b>	<b>0</b>

### Output: 05 Licencing and inspection

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Four (4) regular inspections of mineral exploration compliance carried out	Fifty (52) Temporary Number applications were reviewed; fifty (80) explorations Licenses (EL) and three (3) mining leases	<b>Item</b>	<b>Spent</b>
Verification of mineral exploration expenditure by investors carried out	Investment promotion was carried out by routine acquisition, processing, updating, maintenance and dissemination of geo-information/ geo-data to staff, investors and the general public. Four (4) pull-ups (2) and teardrop (2) banners for mineral sector promotion were prepared. Geological-Mineral Occurrence was updated and superimposed on mineral potential targets map of Uganda.	221001 Advertising and Public Relations	1,245
		227001 Travel inland	4,098
		227004 Fuel, Lubricants and Oils	1,386
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>6,729</b>
Inadequate staff due to vacant positions		Wage Recurrent	0
		Non Wage Recurrent	6,729
		AIA	0

### Outputs Funded

#### Output: 51 Contribution to international organisation(SEAMIC)

Subscription fees to SEAMIC, SGAF and OAGS made	Participated in Mining Indaba annual mineral investment promotion conference in Cape Town, South Africa March from 6th – 9th , 2017.	<b>Item</b>	<b>Spent</b>
Annual general meetings of SEAMIC, SGAF and OAGS attended		262201 Contributions to International Organisations (Capital)	3,560
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>3,560</b>
Delay of approval of Subscription payment		Wage Recurrent	0
		Non Wage Recurrent	3,560
		AIA	0
		<b>Total For SubProgramme</b>	<b>30,743</b>
		Wage Recurrent	0
		Non Wage Recurrent	30,743
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Geothermal Survey Resources Department

##### Outputs Provided

#### Output: 01 Policy Formulation Regulation



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Policy formulation and regulation: Geothermal Energy Act and Regulations Developed.	Review of draft Geothermal policy documents ie (Draft geothermal policy, draft cabinet memo, and draft quiding principals) was undertaken by the Senior state attorney from ministry of Justice and Constitutional affairs. The ministry is yet to receive the reviewed documents for forwarding to cabinet and parliament	<b>Item</b> 221007 Books, Periodicals & Newspapers 223004 Guard and Security services 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,039 678 2,085
<b>Reasons for Variation in performance</b>			
Lengthy consultative processes			
<b>Total</b>			<b>3,802</b>
Wage Recurrent			0
Non Wage Recurrent			3,802
AIA			0

### Output: 02 Institutional capacity for the mineral sector

Institutional capacity for the geothermal sub-sector: developed.	From 29th January to 25th February 2017, a staff undertook a course in geological information management for mineral exploration in Japan. The staff of the Dgsm trained in geothermal data interpretation at the DGSM boardroom by the EAGER experts. One of the GRD staff attended the 2017 International geothermal forum in USA which provided an in depth discussion and insights into the future of the geothermal market in USA and abroad with special focus on the East African region. The project (GRD) continued to update and review data on the African Geothermal Inventory Database (AGID) hosted by UN Environment in Nairobi. AGID web GIS is an information sharing platform and hub for geothermal related information in East Africa region.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 649 1,200 1,564
<b>Reasons for Variation in performance</b>			
Continuous activity and on going			
<b>Total</b>			<b>3,413</b>
Wage Recurrent			0
Non Wage Recurrent			3,413
AIA			0

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

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Geothermal exploration undertaken and development promoted.	<p>The project team (GRD staff) together with EAGER consultants continued to process, interpret ,and model data from Panyimur and Buranga Geothermal prospects. ASI has so far delivered the following reports; conceptual model of a geothermal database management system , implementation plan for a geothermal database management system (ToR U05-D02), Specifications for drilling temperature gradient holes, progress report on Geo science / geophysicist support on concession monitoring (phase II) , and Concluding report for technical reviews of Uganda projects. Uganda geothermal prospect summary status sheet was developed by ASI and will be continuously updated by the GRD.</p> <p>The GRD team produced a preliminary survey report accruing from the geophysical surveys which were undertaken in panyimur area.</p> <p>Field mapping was undertaken focusing on the structural control of this geothermal system.</p> <p>The project team produced a preliminary report accruing from geophysical surveys which were undertaken in buranga extension area. The survey included 27 MT soundings and 21 TEM soundings.</p>	<p><b>Item</b></p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>814</p> <p>1,985</p> <p>1,624</p>

### Reasons for Variation in performance

Studies on the sites on going

<b>Total</b>	<b>4,422</b>
Wage Recurrent	0
Non Wage Recurrent	4,422
<i>AIA</i>	0

### Output: 04 Health safety and Social Awareness for Miners

Health and safety awareness campaigns carried out in Communities surrounding geothermal areas.	<p>Geothermal community outreach and communication initiatives/ activities were undertaken by the GRD in collaboration with the planning department of the ministry. This community engagement trip was aimed at communicating the results of the geothermal resources investigations to diverse non technical community in Hoima district and Kibiro in particular. The Assistant CAO was also briefed about the geothermal project activities in the district.</p> <p>literature about the benefits of geothermal energy was disseminated to local communities.</p>	<p><b>Item</b></p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>542</p> <p>500</p> <p>1,935</p> <p>6,687</p>
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### Reasons for Variation in performance

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Limited resources to reach all the communities in geothermal areas

<b>Total</b>	<b>9,664</b>
Wage Recurrent	0
Non Wage Recurrent	9,664
<i>AIA</i>	0

### Output: 05 Licencing and inspection

Geothermal prospects inspected and monitored for development.

The performance of the licensees is not satisfactory and this has led to reduction of exploration licenses from fourteen to six (6) ie, Cozumel energy at Katwe - kikorongo, AAE systems Inc at Katwe Bunyampaka, Gids consult Ltd at Buranga and Kapex at Buranaga and two in Ntoroko.

Item	Spent
227001 Travel inland	1,302
227004 Fuel, Lubricants and Oils	1,885

### Reasons for Variation in performance

Slow decision making and commitment of finances by the prospective investors

<b>Total</b>	<b>3,187</b>
Wage Recurrent	0
Non Wage Recurrent	3,187
<i>AIA</i>	0

### Outputs Funded

### Output: 51 Contribution to international organisation(SEAMIC)

Contribution to International Organizations: contributions to International Geothermal Association (IGA), African Geothermal Centre of Excellence (AGCE), and others.

Currently subscribing to SEAMIC

Item	Spent
262201 Contributions to International Organisations (Capital)	1,695

### Reasons for Variation in performance

Continuous activity , though with limited resources

<b>Total</b>	<b>1,695</b>
Wage Recurrent	0
Non Wage Recurrent	1,695
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>26,182</b>
Wage Recurrent	0
Non Wage Recurrent	26,182
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 17 Mines Department

### Outputs Provided

### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 licenses administered and compliance monitored.	1. Cabinet Memo for the principles to be embodied in the Mining Act amendment, 2016 prepared.	<b>Item</b>	<b>Spent</b>
Well regulated and administered mining industry based on international best practices of geoscience information dissemination, sustainable management of mineral resources, occupational health and s	2. Draft inspection template based on RCM requirements was produced.	221011 Printing, Stationery, Photocopying and Binding	1,400
	3. The Mining policy 2001 and act 2003 are still undergoing review.	221012 Small Office Equipment	1,214
	4. Principles for the revised Mining and Mineral Policy and Cabinet paper to present the Principles of the Policy to Cabinet have been prepared.	227001 Travel inland	2,609
	5. Developed mine inspection notice.		

### Reasons for Variation in performance

Changes in administration affected the on-time delivery of the mining and mineral policy.

<b>Total</b>	<b>5,223</b>
Wage Recurrent	0
Non Wage Recurrent	5,223
<i>AIA</i>	0

### Output: 02 Institutional capacity for the mineral sector

Technical staff trained to undertake the development of iron and steel industry, feasibility studies, pilot mineral processing, production and manufacturing.	1. Over 350 ASMs and youth involved in mining trained in environment, health and safety; in mineral exploitation in Namayingo, Moroto, Busia, Mubende and Masaka.	<b>Item</b>	<b>Spent</b>
Development of minerals into mines, goods and services for national priorities and mineral info	2. Eight (8) mining operation audits in Isingiro, Ntungamo, Kabale and Kisoro districts , youth involved in mining were trained in best mining practices 3. In-house training to 15 staff on mines inspection procedures and standards, for compliance with the RCM.	211103 Allowances	2,006
	4. In-house training to 35 staff on Flexicadastre User Training and mineral right licensing	227001 Travel inland	3,452

### Reasons for Variation in performance

Affected by inadequate resources to enable the training and feasibility studies.

<b>Total</b>	<b>5,459</b>
Wage Recurrent	0
Non Wage Recurrent	5,459
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mining models of environmentally sustainable Mines developed	1. Posters and brochures present wealth conference at Serena, Kampala from 5th-6th October 2016 and at the Karamoja Symposium in Moroto from 29th - 30th March 2017.	<b>Item</b> 211103 Allowances	<b>Spent</b> 2,000
Mineral value addition cycle for various mineral commodities developed and disseminated to mineral dealers and business community.	2. Disseminated: 70 copies each of brochures on mineral resources of Uganda , opportunities for Mining investment in Uganda, Mining Act , 2003 and Regulations 2004 at the Dubai Mining Show, Mineral Wealth conference in Kampala and Karamoja Symposium in Moroto.	223006 Water 227001 Travel inland	407 2,752
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>5,158</b>
Hindered by inadequate resources		Wage Recurrent	0
		Non Wage Recurrent	5,158
		AIA	0

### Output: 04 Health safety and Social Awareness for Miners

Health safety and Social Awareness for Miners improved	1. Profiling of ASM was undertaken in Mubende, Namayingo and Moroto Districts.	<b>Item</b> 211103 Allowances	<b>Spent</b> 5,754
Guidelines for ASM associations on Mining, Gender and climate change developed and disseminated.	2. Undertook sensitization and training of ASM communities especially in Morulem, Abim, Amudat, Namayingo, Mubende, Busia , Kabale, and Kisoro to address environmental, social, gender, child labour and best mining practices.	221003 Staff Training 228002 Maintenance - Vehicles	4,428 700
Occupational Health Safety in the Mining operations reviewed	3. Terms of reference has been prepared for a consultant to undertake registration of ASM 4. over 3100 ASMs trained on Health and Safety issues in mining. 5. Issues of use of chemicals such as mercury identified in workings in Mubende, Namayingo, Bude, Busia. In particular cyanide was identified in Mubende. The operators were sensitized on best mining practices. 6. Information on metal prices, and over 50 copies of Mining Act 2003 and Regulation disseminated to districts		
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>10,882</b>
Affected by limited resources		Wage Recurrent	0
		Non Wage Recurrent	10,882
		AIA	0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Inspections of Mines and monitoring of Mineral business strengthened	A total of 641 licenses were operational. Out of these, there were 154 Prospecting Licenses (PL), 363 Exploration Licenses (EL), 4 Retention Licenses (RL), 47 Location Licenses (LL), 40 Mining Leases (ML), and 33 Mineral Dealers' Licenses (MDL). 11 inspections conducted in various areas	<b>Item</b>	<b>Spent</b>
Mineral certification unit established.		211103 Allowances	2,747
Uganda's minerals, bag and tag, for certification on an internationally recognized system developed		227001 Travel inland	2,626

Validation of Geoscientific data on mine

### Reasons for Variation in performance

Lots of speculators being in possession of licences

<b>Total</b>	<b>5,373</b>
Wage Recurrent	0
Non Wage Recurrent	5,373
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Contribution to international organisation(SEAMIC)

Pay Contributions and Subscription to international organizations	Made part payment to African Geoscience Centre formally known as SEAMIC	<b>Item</b>	<b>Spent</b>
		262201 Contributions to International Organisations (Capital)	2,543

### Reasons for Variation in performance

Limited resources to make payment at once

<b>Total</b>	<b>2,543</b>
Wage Recurrent	0
Non Wage Recurrent	2,543
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>34,637</b>
Wage Recurrent	0
Non Wage Recurrent	34,637
<i>AIA</i>	0

### Development Projects

#### Project: 1199 Uganda Geothermal Resources Development

### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Drafting and presentation of the Geothermal Act to Parliament.	Draft Geothermal policy, draft cabinet memo and draft guiding principals were reviewed by the senior state attorney from ministry of justice and constitutional affairs. The ministry is yet to receive the reviewed documents for forwarding to cabinet and parliament	<b>Item</b>	<b>Spent</b>
Geothermal Industry Development Framework report		211103 Allowances	27,973
		221001 Advertising and Public Relations	5,594
		221002 Workshops and Seminars	6,713
		221003 Staff Training	16,784
		221009 Welfare and Entertainment	3,196
		223005 Electricity	1,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,189
		227001 Travel inland	16,784
		227004 Fuel, Lubricants and Oils	22,379
		228002 Maintenance - Vehicles	11,727

### Reasons for Variation in performance

Lengthy consultative processes

<b>Total</b>	<b>124,339</b>
GoU Development	124,339
External Financing	0
AIA	0

### Output: 02 Institutional capacity for the mineral sector

Two staff undergo on-the- Two staff undergo on-the-job training at Geothermal Development Company (GDC) of Kenya	From 29th January - 25th February 2017, a GRD staff undertook a course in geological information management for exploration in Japan.	<b>Item</b>	<b>Spent</b>
Three (3) staff attached to KenGen for both instructions and hands-on experience.	The staff of DGSM attended a training in geothermal data interpretation at the DGSM boardroom conducted by EAGER consultants.	221003 Staff Training	5,590
Two staff trained at Kyushu Japan. GRD equipped with staff	One project staff attended the 2017 international Geothermal forum in USA which provided an in depth discussion and insight into the the future of Geothermal in USA and abroad with a specific focus on the East African region. Two staff members nominated for training in Kyushu, Japan next financial year.	223004 Guard and Security services	6,006
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,199
		227001 Travel inland	27,973
		227002 Travel abroad	16,960
		227004 Fuel, Lubricants and Oils	5,995
		228003 Maintenance – Machinery, Equipment & Furniture	24,010

### Reasons for Variation in performance

On going process

<b>Total</b>	<b>87,733</b>
GoU Development	87,733
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Due diligence on Geothermal Investment applications undertaken.	The performance of the licensees is not satisfactory and this has led to the reduction of exploration licences from fourteen to six that is;	<b>Item</b>	<b>Spent</b>
Geothermal exploration activities of private operators inspected and	Cozumel Energy (U) Ltd at Katwe Kikorongo , AAE systems Inc at katwe	211103 Allowances	5,493
Quarterly performance reports generated.	Bunyampaka, Gids Consults Ltd at Buranga and Kapex Ltd at Burranga and two licences in Ntoroko.	221008 Computer supplies and Information Technology (IT)	1,060
	Their performance is being hampered by access to equipment and services which have to be sourced from abroad . There is need for a services and equipment hire policy to enable such investors to access services and equipment from MEMD (DGSM)	221011 Printing, Stationery, Photocopying and Binding	4,473
		223005 Electricity	999
		223006 Water	3,392
		225001 Consultancy Services- Short term	62,837
		227001 Travel inland	11,155
		227002 Travel abroad	12,581
		227004 Fuel, Lubricants and Oils	3,728
		228002 Maintenance - Vehicles	7,652
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>113,371</b>
Progressing well		GoU Development	113,371
		External Financing	0
		AIA	0

### Output: 04 Health safety and Social Awareness for Miners

Undertake Monitoring and inspections field trips.	Environment Baseline survey was undertaken by project staff in kibi.	<b>Item</b>	<b>Spent</b>
Procure Health and safety equipment. equipment procured.	Description of natural social and economic environment included; local community, land use, proximity to infrastructure and housing, amenity, noise dust, air quality , topography landscape , climate, geo-hazards, hydrology, groundwater,vegetation,cultural heritage, proximity to conservation areas, pre-existing site contamination and disturbance. The final report is being finalized.	211103 Allowances	20,140
Health and safety guidelines produced.	Micro seismic network was installed around Kibiro to monitor earthquakes in the area, servicing and inspection trips were undertaken to the stations during the quarter.	221001 Advertising and Public Relations	6,602
Undertake environmental baseline survey at four sites.	Two project staff attended a one day workshop on breathing and gas flame detection equipment at Protea hotel kampala.	221007 Books, Periodicals & Newspapers	5,592
Ten (10)staff trained in health and safety		221011 Printing, Stationery, Photocopying and Binding	4,063
Two		222001 Telecommunications	870
		222003 Information and communications technology (ICT)	8,392
		223004 Guard and Security services	25,909
		227004 Fuel, Lubricants and Oils	5,995
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>77,563</b>
Progressing well		GoU Development	77,563
		External Financing	0
		AIA	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Due diligence on Geothermal Investment applications undertaken.	The performance of the licensees is not satisfactory and this has led to the reduction of exploration licences from fourteen to six that is; Cozumel Energy (U) Ltd at Katwe Kikorongo , AAE systems Inc at katwe	Item	Spent
Geothermal exploration activities of private operators inspected and	Bunyampaka, Gids Consults Ltd at Buranga and Kapex Ltd at Burranga and two licences in Ntoroko.	211103 Allowances	4,157
Quarterly performance reports generated.	Their performance is being hampered by access to equipment and services which have to be sourced from abroad . There is need for a services and equipment hire policy to enable such investors to access services and equipment from MEMD (DGSM)	227001 Travel inland	27,969
		227004 Fuel, Lubricants and Oils	6,249
		228002 Maintenance - Vehicles	2,015

### Reasons for Variation in performance

Lack of scientific equipment to help in exploration and deep well drilling

Total	40,390
GoU Development	40,390
External Financing	0
AIA	0

### Outputs Funded

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Land acquired for drilling pad.	Acquisition of land for drilling pad to be followed up before the start of the drilling program.	Item	Spent
Follow up on Land grabbing at Guda for planned Geothermal Resources	the issue of land grabbing is being handled at ministerial level.	281501 Environment Impact Assessment for Capital Works	810
Department with Uganda Land Commission and Wakiso District Land Board and Entebbe Municaipal Council		281504 Monitoring, Supervision & Appraisal of capital works	3,815

### Reasons for Variation in performance

Acquisition of land for drilling pad in process

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

### Output: 72 Government Buildings and Administrative Infrastructure

Temporary Geothermal Resources Department offices at the Directorate of Geological Survey and Mines renovated	Access road to Directorate of Geological survey and mines completed and street lighting completed.	Item	Spent
Access road to Directorate of geological Survey and Mines rennovated.		281501 Environment Impact Assessment for Capital Works	23,545
Access road to drilling sites for geothermal development opened		281504 Monitoring, Supervision & Appraisal of capital works	5,581
		312104 Other Structures	51,128

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Good progress

<b>Total</b>	<b>80,254</b>
GoU Development	80,254
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Supply of Motor Vehicles and Other Transport Equipment for Geothermal exploration purchased	The procurement of 2 (4WD) field vehicles was initiated.	Item	Spent
		312201 Transport Equipment	8,600

### Reasons for Variation in performance

Procurement ongoing

<b>Total</b>	<b>8,600</b>
GoU Development	8,600
External Financing	0
AIA	0

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

Continue the procurement of computers and Softwares and accessories.	Planned for next financial year 2017/2018	Item	Spent
		312202 Machinery and Equipment	4,012

### Reasons for Variation in performance

postponed due to limited resources

<b>Total</b>	<b>4,012</b>
GoU Development	4,012
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Delivery and hands on on Training Deep subsurface geothermal exploration equipment and laboratory consumables used in analysis	Procurement of geochemical survey and analysis equipment (Radon meter, soil flux meter and Thermocouple ) was initiated and evaluation bids undertaken	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	8,340
		312202 Machinery and Equipment	62,552

Pay out the supplier of equipment and reagents

### Reasons for Variation in performance

Procurement ongoing

<b>Total</b>	<b>70,892</b>
GoU Development	70,892
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of Office Furniture and Fittings Geology meeting room	Being handled by the procurement unit	Item	Spent
		312203 Furniture & Fixtures	32,733

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement ongoing			
		<b>Total</b>	<b>32,733</b>
		GoU Development	32,733
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

Purchase of materials for use in surface geothermal exploration and development for Buranaga	Geonics TEM 67 equipment for geophysical exploration was shipped to south Africa for repair. specifications for a new TEM equipment were developed taking into consideration advice from ASI geophysical consultants.	Item	Spent
		314201 Materials and supplies	38,425

### Reasons for Variation in performance

Lack of technical capacity to repair the equipment that breaks down

<b>Total</b>	<b>38,425</b>
GoU Development	38,425
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>682,938</b>
GoU Development	682,938
External Financing	0
AIA	0

### Development Projects

### Project: 1353 Mineral Wealth and Mining Infrastructure Development

### Outputs Provided

### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
New Mining Law in place	(i) Review of Mineral Policy complete and ready for submission to cabinet.	<b>Item</b>	<b>Spent</b>
Earth Scientists Registration board established.	(ii) Principles to be embodied in the Mining Act Amendment Bill prepared	211103 Allowances	60,000
Procurement of consultant for translation of the Mining Laws initiated	(iii) Green paper for the Mineral Policy prepared	221001 Advertising and Public Relations	3,600
Four stakeholders workshop conducted for the revised legal and regulatory framework.	(iv) Cabinet Memo on the Principles for the new Mineral Policy and the principles to be embodied in the Bill for an Act to amend the Mining Act 2003 prepared	221002 Workshops and Seminars	36,000
Four stakeholders wo	(v) Four regional workshops conducted quarterly and a final National Consultative workshop was held on 29th September 2016	221003 Staff Training	4,800
	(vi) Principles for regulation of earthscientist embodied in the new policy	221007 Books, Periodicals & Newspapers	2,879
	(vi) The new mineral policy that captures all the issues of related to the mineral sector, namely: earthquake and geodata policy.	221008 Computer supplies and Information Technology (IT)	1,500
	(vii) the new policy is published on: <a href="http://www.petroileum.go.ug/uploads/resources/MineralsPolicy.pdf">http://www.petroileum.go.ug/uploads/resources/MineralsPolicy.pdf</a> .	221009 Welfare and Entertainment	3,600
	(viii) Terms of Reference for a consultant to draft a mining act and its attended regulation prepared	221011 Printing, Stationery, Photocopying and Binding	3,593
	(ix) Certificate of financial implication for the new Mineral Policy Prepared	221012 Small Office Equipment	2,400
	(x) the procurement of a consultant for drafting of a mineral laboratory policy is under evaluation. (xi) Mining Act 2003 translated into Akarimojong	221017 Subscriptions	3,000
		222001 Telecommunications	250
		222003 Information and communications technology (ICT)	61,200
		223005 Electricity	800
		223006 Water	400
		225001 Consultancy Services- Short term	141,600
		227001 Travel inland	36,000
		227002 Travel abroad	17,520
		227004 Fuel, Lubricants and Oils	7,200
		228002 Maintenance - Vehicles	5,944
<b>Reasons for Variation in performance</b>			
Delay in the approval process for the policy document which is also impacting on the progress for the review of the Mining Legislation.			
		<b>Total</b>	<b>392,285</b>
		GoU Development	392,285
		External Financing	0
		AIA	0

**Output: 02 Institutional capacity for the mineral sector**

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
One Iron ore target in Western Uganda appraised and promoted.	(i) Geological and Geochemical investigations on the gold, base metals and PGM target in the metavolcanic rocks in Amuru District; samples being analysed for gold and basemetals.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 11,350
Map, promote and gazette Geosites.	(ii) Ground Magnetic and Radiometric survey over Amuru Uranium Prospect reveals uranium values ranging from 7.24 to 18.63 ppm. Further follow up recommended to delineate the anomaly.	222003 Information and communications technology (ICT)	4,919
Geoinformation ipackaged, publidhed and promoted.	(iii) The investigation on Ndale Volcanics, shows widespread uranium anomaly but No major host uranium mineral identified. The prospect temporally put on halt ;	223004 Guard and Security services	6,000
Initiate consultant to re-design a geological and mineral geoscientific database and portal for Karamo	(iv) Preliminary evaluation of Bentonite in Kaiso Tonya indicates resources of 1,253,331 million tonnes. Detailed evaluation is recommended.	223005 Electricity	800
	(v) Geological and geophysical survey of Rutenga iron ore prospect , Kabale district, estimated 30 million tonnes; Geophysical survey has been conducted to provide additional input to the Rutenga iron ore prospect.	223006 Water	400
	(vi) Evaluation of sand in Lwera and Diimu, in Masaka and Kalungu districts; samples were collected for analysis	227001 Travel inland	287,707
	(vii) Geological and Geochemical Reconnaissance survey of Bukusu carbonatite for REE and other metals conducted , 66 soil samples at a spacing of 300 m and 48 6 rock samples collected for laboratory analysis	227002 Travel abroad	60,000
	(viii) Re-interpretation and field follow up of Uranium targets: preliminary re-interpretation of the airborne radiometrics data and identified three (3) uranium priority potential targets with anomalies upto (i) 48.2ppm in Nkandwa Parish, Kiboga district; (ii) 904ppm of uranium in Katara Parish, Karungu Sub-county in Buhweju district; and (III) 450.6 ppm in Kyambogo parish, Ntusi Sub-county, Ssembabule district ; Further follow up to determine source of uranium mineralization is recommended.	227003 Carriage, Haulage, Freight and transport hire	1,500
	(ix) Follow up on Katara uranium prospect in Buhweju revealed the presence of radioactive anomalies with equivalent Uranium Concentration upto 4500 ppm.	227004 Fuel, Lubricants and Oils	48,000
	(x) (x) Procurement for consultant to undertake redesign of geological and mineral geoscientific database initiated.	228002 Maintenance - Vehicles	38,977

### Reasons for Variation in performance

NONE

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		<b>Total</b>	<b>459,652</b>
		GoU Development	459,652
		External Financing	0
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
one report on the Environmental study of the effect of heavy metals in mining areas of gold rushes conducted	(i) Capacity building of ASM communities in Mubende, Busia and Namayingo districts to address Environmental, Social, Gender; and best mining practices.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars	<b>Spent</b> 7,800 8,643 14,400
Use of chemicals such as mercury in gold processing by artisanal and small scale miners monitored.	(ii) Profiling of Artisanal and Small Scale Mining Operators continued in Namayingo, Busia and Mubende districts. In Mubende so far, 2,349 miners have been registered, sensitized and trained while a total of 1,614 miners have been registered, sensitized and trained in Namayingo and Busia districts;	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier	972 12,000 480 200 1,100
ASM activities regulated and mainstreame	(iii) Conducted inspections, monitoring and sensitizations of ASMs and local leaders in Tapac Kosiroi , Katikekile, Rupa , amudat and Abim on acquisition of licenses, royalties and land rights. Inspection established wide spread illegal mining activities in gold, child labour and use of Mercury in gold processing. The ASMs were trained in safer mining methods, Health and safety issues at mine sites and the legal and legislative framework that governs the mineral sector  (iv) Through collaboration with safer world International, the ASMs Karamoja are now in the process of registering and forming groups and association for the sake of acquiring mineral rights.  (v) Developed draft TOR for Registration and Regulation of ASM activity in Uganda  (vi) Inspection and Monitoring of usage of chemicals in mining operations, especially artisanal and small scale mining operations was conducted in Mubende and Namayingo. The team established rampant usage of cyanide and mercury in the Mining of gold in Mubende. A comprehensive report on the environmental effect of heavy metals in the mining areas has been compiled.  (vii) Inspections, monitoring and sensitization were undertaken at Diimu and Lwera sand mining areas in Masaka and Mpigi districts. A total of 10 different sand mining locations were mapped and areal extent of this activity established.	223005 Electricity 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	880 51,600 112,746 19,200 5,813



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Requires additional funds for Biometric Registration of ASM country wide.  
Need for Police Enforcement

<b>Total</b>	<b>235,834</b>
GoU Development	235,834
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

Mining and exploration activities effectively monitored and regulated for sustainable development of mines	Kilembe Copper Mines by Tibet Hima Company Ltd (THMCOL). THMCOL has: (i) Completed and tested the rehabilitated Mill/Concentrator Plant (Phase one):- that can process copper concentrate upto 25-30% and Pyrite concentrate at grade of 3% as opposed to 1.4% previously produced at Kilembe Mines. and Completed feasibility Studies for the expansion of Mobuku I Hydro Power Project	Item	Spent
Three (3) Mine sites validated for certification in Southwestern and central uganda		221003 Staff Training	60,143
Illegal mining and trade in minerals controlled.		221011 Printing, Stationery, Photocopying and Binding	48,638
Mining opera		221012 Small Office Equipment	12,000
		222001 Telecommunications	500
		222002 Postage and Courier	5,000
		223005 Electricity	360
		223006 Water	200
		227001 Travel inland	201,322
		227002 Travel abroad	117,000
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	23,305

### Reasons for Variation in performance

Late releases of funds

<b>Total</b>	<b>504,467</b>
GoU Development	504,467
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Contribution to international organisation(SEAMIC)

Contributions and Subscription to international organizations (eg ICGLR), and African Mineral Geoscience Centre (AMGC) paid	contributions to AMGC	Item	Spent
		261201 Contributions to Foreign governments (Capital)	60,000

### Reasons for Variation in performance

Inadequate funds

<b>Total</b>	<b>60,000</b>
GoU Development	60,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procure and surveyed Land for seismological stations	Land in Nyaka Avenue, Fort Portal Municipality and Rwengoma, Ntungamo district secured. Boundary opening and chain link fencing of land in Nyaka avenue, FortPortal completed . Designs for civil works for a regional office in FortPortal is under way. Boundary opening of Land in Tororo and Moroto concluded. Plans for boundary opening for land in Rwengoma and Tororo is underway.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	<b>Spent</b> 6,000 5,000

### Reasons for Variation in performance

delays in procurement

<b>Total</b>	<b>11,000</b>
GoU Development	11,000
External Financing	0
AIA	0

### Output: 72 Government Buildings and Administrative Infrastructure

Earthquake research and monitoring facilities designed	i)Construction of a regional office and a mineral beneficiation centre in Moroto under implementaion (ii) process for design of Regional office at Nyaka avenue, Fortportal initiated. 9ii) Topographic survey and geotechnical investigations conducted at Nyaka avenue, Fortportal	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures	<b>Spent</b> 58,650 14,400 269,273 118,762
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### Reasons for Variation in performance

Delay in procurement process and approvals from other Ministries

<b>Total</b>	<b>461,085</b>
GoU Development	461,085
External Financing	0
AIA	0

### Output: 74 Major Bridges

Meetings with the Ministry of Works and Transport for installation of weigh bridges at Mine sites (Karamoja)	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 30,000
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### Reasons for Variation in performance

Mandate for MoWT

<b>Total</b>	<b>30,000</b>
GoU Development	30,000
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Data display systems, screens, Security cameras, Softwares procurement initiated.	Procurement for Supply, installation, and testing of x-top multi-screen desktop display and multiple monitor pc system for seismology unit initiated. Evaluation report differed for confirmation of availability	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 272,065
Procurement for two display screens and two stands for mineral promotion initiated			
<b>Reasons for Variation in performance</b> Procurement process and limited funds			
		<b>Total</b>	<b>272,065</b>
		GoU Development	272,065
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Specialised equipment for earthquake monitoring purchased	initiated procurement for specialized equipment and mineral certification equipment	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 195,432
Mineral certification equipment installed in Entebbe installed			
Mineral certification infrastructure commissioned in Entebbe installed			
<b>Reasons for Variation in performance</b> Procurement process and limited funds			
		<b>Total</b>	<b>195,432</b>
		GoU Development	195,432
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement of office tables, chairs and shelves i	(i) Procurement for office furniture concluded. (ii) Supply of office furniture for various offices of the DGSM	<b>Item</b> 312303 Furniture & Fixtures	<b>Spent</b> 54,163
<b>Reasons for Variation in performance</b> NONE			
		<b>Total</b>	<b>54,163</b>
		GoU Development	54,163
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Updated the Mining Cadastre assets and geo-information system i.e. Libero, UDIS, LIMS and e-governance	(i) Contract for maintenance for the Mining Cadastre System is under implementation (ii) Trainings and upgrades of the system is in progress. Procurement of an integrated geodata management system (GMIS, UDIS and Libero) is under evaluation.	<b>Item</b> 312302 Intangible Fixed Assets	<b>Spent</b> 7,506
Mineral certification infrastructure in place			
<b>Reasons for Variation in performance</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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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ON COURSE

<b>Total</b>	<b>7,506</b>
GoU Development	7,506
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,998,091</b>
GoU Development	2,998,091
External Financing	0
AIA	0

*Development Projects***Project: 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN) - Ugx***Outputs Provided***Output: 01 Policy Formulation Regulation**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Districts Field facts on infrasound & lightening	Identified gaps in the existing legal framework on Infrasound technologies and proposed a research section be included in the new Mining and Mineral policy being drafted. Trained four (4) staff in infrasound data analysis. Carried out two Market surveys in Kampala on lightening mitigation technology and found 60% of the accessories not pure copper but alloys of copper. The alloys were found not fit for use adaptation.	<b>Item</b> 211103 Allowances	<b>Spent</b> 13,447
Mobilization of adaptation and mitigation technologies for social economic development and population's security	Carried out lightening vulnerability and district facts in Mbale, Sironko, Budata, Busembatya, Namutumba, Kibuku; Iganga and Jinja. Procurement process on for Design and to Construct Infrasound Network is ongoing. Repairs of seismic station and calibration of sensors is ongoing. The infrasound research is part of the section of new mineral policy. In order to access adequate space for Entebbe Infrasound Station, the DGSM requested the Uganda Wildlife Education Centre to use part of their Land in the Entebbe Zoo to accommodate some infrasound sensors. A draft MoU was generated the matter was discussed at UWEC Board where eleven points were raised. Our Technical Team of the Project has resolved the issues raised but the remaining critical one is number 11, where two board members need to inspect a similar infrasound facility in Nairobi Kenya since there is none in Uganda. The project team was able to learn from the best sites which will aid in selecting suitable site for the infra-sound stations to be established in Uganda. UWEC approved the project in principal to shade its benefits in the study of animal behavior and research.	221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	5,100 1,200 731 566 1,390 858 548 9,656 9,030 16,070

### Reasons for Variation in performance

Consultations on the policy review still ongoing

<b>Total</b>	<b>58,595</b>
GoU Development	58,595
External Financing	0
AIA	0

**Output: 02 Institutional capacity for the mineral sector**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Human resource and well-trained and a pool of experts for the country produced	Developed training program that will enable the population and the youth be trained in adaptation and mitigation technologies dissemination	<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,940
Training programme developed for human resource development in	Commenced the on job training of two (2) staff in infrasound data analysis.	221003 Staff Training	20,227
Infrasound Technology skills	Carried out reconnaissance and desk studies and packaging of project awareness messages. The messages will be disseminated to schools and the public education in geo-hazards.	223004 Guard and Security services	3,105
	Developed a training sixty one (61) course training units for in house use and trained 2 trainers.	227001 Travel inland	4,485
	Trained project stakeholders in application of infrasound data to study animal behavior at the Wildlife Education Centre. Generated adaptation and mitigation technologies checklist for good conductors to support the training of Communities vulnerable to lightening.	227002 Travel abroad	18,555
		227004 Fuel, Lubricants and Oils	16,070

### Reasons for Variation in performance

Continuous activity , ongoing

<b>Total</b>	<b>66,382</b>
GoU Development	66,382
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 Field reconnaissance and desk studies and packaging of project awareness messages.	Three Technical Staff (3) travelled to Kenya to benchmark Infrasonde technology and policy on infrasonde technologies and research. Field investigations on lightening strikes were carried out in Mable, Iganga and Jinja districts. In addition field work in Budaka, Bukedea and Namutumba revealed that the region is vulnerable to lightening strikes.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 5,252 5,268 16,616 1,004 600 200 9,933 33,425 21,092 21,427 3,795 10,637
Establish suitable one (1) site for the infrasonde stations in forested zones and ownership of land	Nine (9) infrasonde array sites for Entebbe station were mapped. The awareness was created in the following schools Jungo Primary School, , Kikondo Trading Centre, Nabbunga Fountain of Education Primary School, Kyeirumba Moslem Primary School, Citizen High School, Kalagala Primary School, Kasagama Primary School, St Immaculate Primary School Ntusi, St Peters Technical Institute, Lwakisa Primary School, Makonzi Primary School, St Charles Lwanga Kibiga Primary School. The communities visited include; Sanga Township, Kibeiya Trading Centre, Kasambya Trading Centre, Nakabiso Trading Centre, Mmpigi Health Centre. During this quarter public awareness on Lightening and geo-hazards vulnerability and inspection was carried out parts of in Kiryondogo district Uganda. The geological investigation found out the Runyanga Primary School is situated in a unique site with geological laterite-amphibolite dyke-clay structure trending in North South direction. More work will be to investigate the unique geological unit.		

### Reasons for Variation in performance

Continuous activity , ongoing

<b>Total</b>	<b>129,249</b>
GoU Development	129,249
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Generate a situation analysis base map for Uganda.	Carried out one (1) Community vulnerability inspection on existing installations and found out that some of the lightening protection materials on the market are not of good quality to arrest lightening. This is a big challenge. Public education is very necessary. Initiated compilation of Districts facts on infrasound & lightening. The data will be used in drafting of a proposal for by-laws for local governments to enable mobilization of adaptation and mitigation technologies for social economic development and population's security . Lightning flares base map was generated. Carried out geo-hazards vulnerability surveys in Mubende, Mbale, Jinja and Iganga .	<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,170
Carry out a vulnerability survey and geo-hazard impact assessment study for one site and Infrastructure and equipment layout configuration.		221010 Special Meals and Drinks	2,678
		223004 Guard and Security services	26,736
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,729
		227001 Travel inland	28,096
		227002 Travel abroad	21,092
		227004 Fuel, Lubricants and Oils	16,070
		228002 Maintenance - Vehicles	24,842
	Developed infrasound station equipment configuration layout for Entebbe reference station. The Infra sound station inter spacing is not more than 500 km for good signal detection. During this quarter public awareness on Lightening and geo-hazards vulnerability and inspection was carried out parts of central and Western Uganda. The communities visited were in Central and Western Uganda and these were; Wakiso, mpigi, Rakai, Masaka, Kiruhura, Mbarara, Isingiro, Ssembabule, Mubende, and Kiboga. The findings indicate that there are very few lightning conductors installed on public buildings and for the schools investigated only 3 out of 13 had conductors. This study revealed that at least 23% have lightening arrestors and 77% of the schools did have installations. Field investigations indicate that lightening is very common and mostly associated with the first rains after a dry spell. Among the areas visited lightning strikes are mostly reported by the respondents from Mpigi, Rakai Sanga and Ssembabule, Kasambya, where some of the deaths were reported especially among school children, and trees were being commonly struck by lightening.		

### Reasons for Variation in performance

Continuous activity , ongoing

<b>Total</b>	<b>128,414</b>
GoU Development	128,414
External Financing	0
AIA	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

		Item	Spent
Carry out ground geophysical measurements in affected communities in most high risk areas/ Districts	Carried out a vulnerability survey and geo-hazard impact assessment study for one site and Infrastructure and equipment layout configuration in Minziro, Mutukula and Kalisizo	211103 Allowances	11,936
Carry out Community vulnerability inspections on existing installation.	Carried out inspection of Communities Vulnerable to Geo-hazards in Eastern Region and found that communities needed more sensitization and awareness on dangers of lightening and safety measures. Vandalisation of installed lightening mitigation technologies was found a challenge due to suspicion of red mercury. The negotiations with Uganda Wildlife Education Center for more space to install six (6) infrasound sensor array in Entebbe. Seismic stations were repaired calibrated seismometer and inspected the calibration sites and tests at seismic station installed inspected the data collection process. Carried out inspection of Communities Vulnerable to Geo-hazards in Central and western Uganda and found that communities needed more sensitization and awareness on dangers of lightening and safety measures on adaptation and mitigation technologies	223005 Electricity	600
		223006 Water	100
		227001 Travel inland	18,066
		227002 Travel abroad	21,092
		227004 Fuel, Lubricants and Oils	10,714
		228003 Maintenance – Machinery, Equipment & Furniture	3,348

### Reasons for Variation in performance

Continuous activity , ongoing

<b>Total</b>	<b>65,856</b>
GoU Development	65,856
External Financing	0
AIA	0

### Outputs Funded

### Output: 51 Contribution to international organisation(SEAMIC)

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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 international training, workshops, conferences organised by CTBTO and WMO	Undertook monitoring to check on the operation and performance of the infrasound array sites at Nairobi Infrasound station in Kenya for comparison to sites to be installed with infrasound arrays in Uganda. Generated a draft documentation that defines areas of Cooperation between University of Nairobi and Directorate of Geological Survey in the Ministry of Energy and Mineral Development. The Draft agreement is under review and onward submission to relevant authorities for further action. The collaboration will advance infrasound research further so that our conditions of work and research infrastructure are improved in East Africa. The cooperation will advance our countries through application of science and technology to solve problems affecting our population and enhance our regional security and integration. Two technical staff participated in workshops in Vienna on geohazards onsite inspection of infrasound technology workshop in Quito South America to improve the project design and implementation. The project undertook a collaborative research with PennState University USA in which 9 seismic stations were sited and installed in districts of Gulu, Kitgum, Agago, Lira, Kotido, Kumi, Kaabong, Napak and Amudat for temporary study of seismicity of North and North Eastern Uganda. Made a follow up on the initiated collaborative research with the University of Nairobi and an MOU is expected to concluded	<b>Item</b> 262201 Contributions to International Organisations (Capital)	<b>Spent</b> 58,700

### Reasons for Variation in performance

Continuous activity , ongoing

<b>Total</b>	<b>58,700</b>
GoU Development	58,700
External Financing	0
AIA	0

### Capital Purchases

**Output: 71 Acquisition of Land by Government**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Identify land for Infrasound network and establish Land acquisition.	Identified potential locations for Infrasound network. The evaluated of one reference suitable site for the infrasound station in Entebbe. Memorandum of Understanding between Uganda Wild Life Education Centre (UWEC) and the Ministry for operations of infrasound Network was drafted and is awaiting signature after final consultative meeting the stakeholders of the Centre. Infrasound network geometry was defined and site locations were established in West Nile, Kigezi Region, Karamoja Region and Central Region of Uganda. The land was identified for temporary and permanent stations.	<b>Item</b> 281501 Environment Impact Assessment for Capital Works	<b>Spent</b> 13,392
Site suitable sites for the infrasound stations in forested zones.	Seismological design studies and Infrasound engineering correlation studies were undertaken. Wind Noise and cultural noise reduction designs were developed. The Lines of site and infrasound signal analysis were undertaken for National Infrasound network. The results indicate that 500 Km distances are good enough for inter station distances.	281503 Engineering and Design Studies & Plans for capital works	20,088
Land for the planned infrasound array stations acquired.			

### Reasons for Variation in performance

Continuous activity , ongoing

<b>Total</b>	<b>33,480</b>
GoU Development	33,480
External Financing	0
AIA	0

**Output: 72 Government Buildings and Administrative Infrastructure**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
	<p>The suitable site was established for the infrasound stations in Entebbe and parameters and Terms of Reference were developed for Infrasound Network consultancy services to enable procurement of a contractor for construction. The procurement of contractors to design and construct the infrasound network station in Entebbe was initiated.</p> <p>Procurement of a contractor for extension of earthquake monitoring network with five (5) stations was initiated.</p> <p>Procurement process on for Design and to Construct Infrasound Network is ongoing. Continued with the Procurement of contractors to design and construct the infrasound network and research stations for management of seismic risk and geohazards in Uganda.</p>	<p><b>Item</b></p> <p>281503 Engineering and Design Studies &amp; Plans for capital works</p>	<p><b>Spent</b></p> <p>389,922</p>

### Reasons for Variation in performance

Continuous activity , ongoing

<b>Total</b>	<b>389,922</b>
GoU Development	389,922
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>930,599</b>
GoU Development	930,599
External Financing	0
AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 08 Internal Audit Department

#### Outputs Provided

#### Output: 01 Planning, Budgeting and monitoring

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Audit Plan FY 2016/17 produced and implemented	Report on UMEME connections (01)	<b>Item</b>	<b>Spent</b>
	Report on Masaka Street Lighting (01)	211103 Allowances	16,136
Projects implemented in accordance with financing agreements	Report on Kawanda-Masaka substations (01)	221003 Staff Training	10,848
	Report on Tibet Hima /Kilembe Mines Ltd (01)	221007 Books, Periodicals & Newspapers	600
Performance audit report on agencies prepared	Report on Construction of Church & Mosque in Karuma (01)	221008 Computer supplies and Information Technology (IT)	2,052
	Report on RAP for Isimba and Refinery (02)	221011 Printing, Stationery, Photocopying and Binding	8,024
		221012 Small Office Equipment	942
		222001 Telecommunications	2,297
		227001 Travel inland	9,695
		227002 Travel abroad	10,424
		227004 Fuel, Lubricants and Oils	5,373
		228002 Maintenance - Vehicles	1,736

### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>68,127</b>
Wage Recurrent	0
Non Wage Recurrent	68,127
<i>AIA</i>	0

### Output: 02 Finance Management and Procurement

Report on accountability of advances prepared	Report on accountability and advances (01)	<b>Item</b>	<b>Spent</b>
	Report on funds utilization and absorption (01)	211103 Allowances	15,136
Report on disbursements of funds prepared	Report on mining leases and licenses (01)	221001 Advertising and Public Relations	1,042
		221003 Staff Training	16,295
Internal Audit report on Non Tax Revenue prepared	Report on NTR (01)	221011 Printing, Stationery, Photocopying and Binding	6,846
		227001 Travel inland	12,780
Internal auditing of entity's risk management , internal control systems, financial statements and compliance t		227002 Travel abroad	4,441
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>58,040</b>
Wage Recurrent	0
Non Wage Recurrent	58,040
<i>AIA</i>	0

### Output: 03 Procurement & maintenance of assets and stores

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Report on purchase, utilization, maintenance and management of assets prepared	Report on management of ministry assets (01) Report on stores management (01)	<b>Item</b> 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 15,136 7,812 6,688 1,935 13,466 4,585 5,809 2,061
Reduction in Pilferages and unauthorised removal of items from stores.			
<b>Reasons for Variation in performance</b>			
Progressed well			
		<b>Total</b>	<b>57,493</b>
		Wage Recurrent	0
		Non Wage Recurrent	57,493
		AIA	0

### Output: 05 Management of Human Resource

Report of human resource management and welfare of staff prepared	Reports on vacant/unfilled positions (01) Report on pension (01) Report on Payroll (01)	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 9,068 5,668 3,519 1,000 120
Report of payroll management prepared			
Report on pension prepared			
<b>Reasons for Variation in performance</b>			
Progressed well			
		<b>Total</b>	<b>19,375</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,375
		AIA	0
		<b>Total For SubProgramme</b>	<b>203,035</b>
		Wage Recurrent	0
		Non Wage Recurrent	203,035
		AIA	0

### Recurrent Programmes

### Subprogram: 18 Finance and Administration

#### Outputs Provided

#### Output: 01 Planning, Budgeting and monitoring

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Department plans and reports produced.	The MPS for the FY 2017/18 was prepared and submitted . Q2 performance reports were also prepared and submitted	<b>Item</b>	<b>Spent</b>
Preparation of the BFP, and MPS coordinated.		211101 General Staff Salaries	554,448
All Senior Officers skilled in policy developmen		212102 Pension for General Civil Service	537,780
Ministry programmes and Projects monitored.		213004 Gratuity Expenses	71,240
Sources of NTR monitored		227004 Fuel, Lubricants and Oils	17,668
Policies developed and implemented			
<b>Reasons for Variation in performance</b>			
Availability of resources			
		<b>Total</b>	<b>1,181,136</b>
		Wage Recurrent	554,448
		Non Wage Recurrent	626,688
		AIA	0

### Output: 02 Finance Management and Procurement

Financial Resources well managed	Continued with the proper management of financial resources and implementing the recommendations in the audit reports	<b>Item</b>	<b>Spent</b>
Ministry Procurement Plan prepared and implemented		211103 Allowances	4,260
		221008 Computer supplies and Information Technology (IT)	4,840
<b>Reasons for Variation in performance</b>			
Availability of resources			
		<b>Total</b>	<b>9,100</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,100
		AIA	0

### Output: 03 Procurement & maintainance of assets and stores

Ministry Vehicles well managed	Procurements and all assets of Govt were well handled and stores register updated	<b>Item</b>	<b>Spent</b>
Ministry buildings well managed.		221016 IFMS Recurrent costs	4,000
Ministry stores managed			
<b>Reasons for Variation in performance</b>			
Availabilty of resources helped us perform better			
		<b>Total</b>	<b>4,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		AIA	0

### Output: 05 Management of Human Resource

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Staff matters coordinated and managed.	Staff recruitment Undertaken. All expired contracts were renewed. Submissions of staff due for promotion made, and these were:- 1 Assistant Commissioner Production and Devp't; 1 Principal Geologist Exploration;1 Principal Geologist Reservoir;1 Senior Geologist Reservoir;1 Senior Geochemist;1 Principal Petroleum Officer Transport and Storage; 1 Senior Petroleum Officer (Licensing) ;Senior Energy Officer (EE&CD);Assistant Commissioner Geo data;1Geophysical Technician; Principal Documentation Officer;2 Senior Geologist Mapping & Metallic.	213002 Incapacity, death benefits and funeral expenses 1,596
Performance Management monitored		
Ministry structure implemented		
i. Human resources managed and staff welfare provided		
Staff Salaries, pension and gratuity paid.		
Client Charter implemented, monitored and evalu		
	<p>PSC Minutes directing interviews were made for:- 1 Assistant Commissioner Physical Renewable Energy;1 Principal Environment Officer; 1 Principal Geochemist;1 Principal Petroleum Officer;1 Senior Petroleum Officer;1 Senior Geologist and 1 Senior Laboratory Technician.</p> <p>The following re-designations were made:-4 Petroleum Technicians; Assistant Commissioner Business Economics and Principal Petroleum Officer, Monitoring and Inspection.</p> <p>The following Appointments were made:- 1 Commissioner Mines;1 Commissioner Geological Survey;1 Assistant Commissioner; Monitoring &amp; Inspection1 Principal Petroleum Officer Licensing;1 Senior Petroleum Officer –Planning and 1 Senior Mineral Dresser.</p> <p>HR Data Entry forms processed and Salary for established staff paid by the 28th of every month. Salaries for permanent staff for the month of March, 2017 paid. Salaries for Contract staff for the month of February, 2017 paid and for March, 2017 are in the process of payment. Pension and Gratuity paid. All verified pensioners paid for the month of March, 2017.National Verification of all Pensioners on going under Ministry of Public Service.</p> <p>Staff welfare managed. Presentations to various directorates and departments about the situation of asthma &amp; chronic pulmonary disease by lung institute, muk.5 staff under PSD have undergone a general medical checkup and await results.</p>	



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Delay by Staff to fill the Performance Appraisal Forms.

<b>Total</b>	<b>1,596</b>
Wage Recurrent	0
Non Wage Recurrent	1,596
<i>AIA</i>	0

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

Item	Spent
ICT equipment managed	
Software's and licenses procured, Cyber security improved and modern computing systems procured	
Resource center and Ministry website maintained	
Public sensitized on Ministry activities	
ICT policy and strategic plan developed	
Mai	
221011 Printing, Stationery, Photocopying and Binding	11,998
221012 Small Office Equipment	3,820
221017 Subscriptions	16,024
222002 Postage and Courier	9,548

### Reasons for Variation in performance

Availabilty of resources helped us perform better

<b>Total</b>	<b>41,391</b>
Wage Recurrent	0
Non Wage Recurrent	41,391
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,237,223</b>
Wage Recurrent	554,448
Non Wage Recurrent	682,775
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 19 Sectoral Planning and Policy Analysis

#### Outputs Provided

#### Output: 01 Planning, Budgeting and monitoring

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Framework Paper (BFP) for the FY 2017/18 prepared.	Ministerial Policy Statement (MPS) for the FY 2017/18 was submitted to MoFPED by 24th March 2017. Q2	<b>Item</b>	<b>Spent</b>
Detailed Budget Estimate for the FY 2017/18 prepared and submitted.	Reports were also prepared and submitted to MoFPED	211103 Allowances	22,849
Sector Project Proposals and Concepts developed.		221003 Staff Training	1,613
Public Investment Plan (PIP) updated		221007 Books, Periodicals & Newspapers	71
BFP presented to the EMDSWG		221008 Computer supplies and Information Technology (IT)	3,723
Backgro		221009 Welfare and Entertainment	2,793
		221011 Printing, Stationery, Photocopying and Binding	3,227
		221012 Small Office Equipment	12,870
		222001 Telecommunications	678
		227001 Travel inland	15,101
		227004 Fuel, Lubricants and Oils	9,400
		228002 Maintenance - Vehicles	5,260

### Reasons for Variation in performance

Availability of resources

<b>Total</b>	<b>77,585</b>
Wage Recurrent	0
Non Wage Recurrent	77,585
<i>AIA</i>	0

### Output: 04 Statistical Coordination and Management

Statistical Abstract published	Quarterly statistical bulletins published	<b>Item</b>	<b>Spent</b>
Updated Database in place		211103 Allowances	8,568
EMD Statistics database management system		221002 Workshops and Seminars	6,858
		221003 Staff Training	2,860
		221011 Printing, Stationery, Photocopying and Binding	6,728

### Reasons for Variation in performance

Availability of resources

<b>Total</b>	<b>25,014</b>
Wage Recurrent	0
Non Wage Recurrent	25,014
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sector policies updated, coordinated and implemented	Review of the Energy Policy and Electricity Act 1999 ,the Mining Policy and Act 2003 and consultations on the geothermal policy continued . Printing of the Energy Sector Development Plan (SDP) was done.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 5,424
Sector Strategic Investment Plan (SSIP) implementation monitored		227001 Travel inland	4,081
National Development Plan (NDP) implementation monitored		227004 Fuel, Lubricants and Oils	2,356
Contribution to the Government Annual Performance Report (GAPR) prepared and			
<b>Reasons for Variation in performance</b>			
Lengthy consultative processes			
		<b>Total</b>	<b>11,861</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,861
		AIA	0
		<b>Total For SubProgramme</b>	<b>114,460</b>
		Wage Recurrent	0
		Non Wage Recurrent	114,460
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Planning, Budgeting and monitoring

The Energy and Mineral Development Sescor Investment plan Implemented and Monitored.	Monitored the implementation of the SDP, NTR activities were inspected. Technical working meetings held.	<b>Item</b> 211103 Allowances	<b>Spent</b> 23,872
		221001 Advertising and Public Relations	29,985
Non Tax Revenue generating sites Inspected and advocacy undertaken.		221002 Workshops and Seminars	71,961
		221003 Staff Training	116,009
The technical planning function improved		221008 Computer supplies and Information Technology (IT)	9,000
		221011 Printing, Stationery, Photocopying and Binding	70,000
		221012 Small Office Equipment	35,807
		222001 Telecommunications	2,000
		227001 Travel inland	46,000
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	38,800
		228002 Maintenance - Vehicles	24,400
		228003 Maintenance – Machinery, Equipment & Furniture	18,000

##### Reasons for Variation in performance

Progressing well

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
		<b>Total</b>	<b>497,834</b>
		GoU Development	497,834
		External Financing	0
		AIA	0

### Output: 04 Statistical Coordination and Management

Development of Data collection guidelines	Data collection guidelines for the data bank done . Collected meta data and Quarterly bulletins done	Item	Spent
A comprehensive databank for EMD Sector developed.		211103 Allowances	31,634
Energy and Mineral Statistical Metadata sheet updated.		221002 Workshops and Seminars	11,937
Sector Data base updated		221003 Staff Training	48,174
Train two (2) officers in Management Energy Statistics		221011 Printing, Stationery, Photocopying and Binding	22,439
		221012 Small Office Equipment	24,000
		222001 Telecommunications	1,500
		227001 Travel inland	41,196
		227002 Travel abroad	33,200
		227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	14,371
		228003 Maintenance – Machinery, Equipment & Furniture	18,000

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>274,451</b>
GoU Development	274,451
External Financing	0
AIA	0

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

Management of Amber house fully under MEMD	Continued to manage Amber House and supported the AEC, EDT, UEDCL, and the strengthening of ICT	Item	Spent
Continue Support to:		221003 Staff Training	120,000
- Atomic Energy Council;		223001 Property Expenses	91,364
- Electricity Disputes Tribunal;		223004 Guard and Security services	116,156
- UEDCL peri-urban electrification schemes		223005 Electricity	264,000
Develop the Database Management System for EMD Sector		223006 Water	48,000
Planning Capacity developed		224004 Cleaning and Sanitation	48,000
		224005 Uniforms, Beddings and Protective Gear	18,000
		225001 Consultancy Services- Short term	8,990,999
		227002 Travel abroad	36,000
		227004 Fuel, Lubricants and Oils	24,000
		228001 Maintenance - Civil	333,333
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	176,696

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual 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

Progressing well

<b>Total</b>	<b>10,276,548</b>
GoU Development	10,276,548
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Continued with the repairs of Amber House . Procurement for WIFI Extension still in progress	Item	Spent
Repair of Amber House leaking roof.		281503 Engineering and Design Studies & Plans for capital works	919,430
Extending Wi-Fi Internet facility and intercom facilities to all offices.		281504 Monitoring, Supervision & Appraisal of capital works	279,677
Repair the lifts to make the offices accessible to all people in		312101 Non-Residential Buildings	673,081

### Reasons for Variation in performance

Delays in procurement process

<b>Total</b>	<b>1,872,189</b>
GoU Development	1,872,189
External Financing	0
AIA	0

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

Development of a disaster recovery solution for the Ministry	Procurement of structured cabling phase III in progress, website maintained and updated, computer peripherals serviced	Item	Spent
- Procurement of collaboration softwares under structured cabling Phase III		312202 Machinery and Equipment	328,982
- Resource Centre equipped			
- Internet services (WiFi) procured and maintained			
- Computer peripherals/ hard			

### Reasons for Variation in performance

awaiting conclusion of procurements

<b>Total</b>	<b>328,982</b>
GoU Development	328,982
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Strengthen the capacity of DGSM to establish modern laboratory	Continued to support and strengthen the Labs in the GSMD Entebbe	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	71,850
		312202 Machinery and Equipment	508,121

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Limited resources to run the scientific experiments

<b>Total</b>	<b>579,971</b>
GoU Development	579,971
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of office furniture and fittings for the F&A Department under the remodelled Amber House	Procurement of various furniture items in progress	Item	Spent
		312203 Furniture & Fixtures	119,708

### Reasons for Variation in performance

Delayed procurement process

<b>Total</b>	<b>119,708</b>
GoU Development	119,708
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Define the investment requirements for each subsector	Completed the feasibility study for Nyamba B HPP Site and the development of the required investment structure is almost complete.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	539,630
Define the appropriate investment and commercial structure for the subsectors		281504 Monitoring, Supervision & Appraisal of capital works	215,984

Improved technical planning of the EMD sector

Development of the sectoral strategic plans

Develop a commercial and inve

### Reasons for Variation in performance

Lengthy project study processes that require lots of consultation

<b>Total</b>	<b>755,614</b>
GoU Development	755,614
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,705,295</b>
GoU Development	14,705,295
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>956,935,610</b>
Wage Recurrent	2,584,323
Non Wage Recurrent	1,431,684
GoU Development	276,637,690

**Vote:017** Ministry of Energy and Mineral Development

**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

External Financing	676,281,913
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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

Continue monitoring the implementation of energy policies	Consultative meetings to review the energy , renewable and nuclear energy policies conducted	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 333,512
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#### Reasons for Variation in performance

Lengthy consultations on policy ongoing

<b>Total</b>	<b>333,512</b>
Wage Recurrent	333,512
Non Wage Recurrent	0
AIA	0

#### Output: 05 Atomic Energy Promotion and Coordination

-Two (2) national and six (6) regional IAEA TC projects monitored.	Workshop on Local Industrial Involvement in Nuclear Power project was held at Amber house 17th -20th January 2017.	<b>Item</b> 211103 Allowances	<b>Spent</b> 950
-Participate in one (1) international training course, two (2) technical meetings and two (2) workshops on nuclear related fields	Four (4) Ministry of Energy Officials and One(1) Atomic Energy Council officer participated in the consultancy meeting on Human resource Modelling for Uganda's Nuclear Power Infrastructure in Vienna Austria 9th -13th January 2017.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	3,648 2,540
- National Training Course on repair and maintenance of	Two(2) Ministry of Energy and Mineral Development officials participated in the First session of the United Nations Conference to Negotiate a Legally Binding Instrument to prohibit nuclear weapons, leading towards their total elimination in New York USA 27-31 March 2017.		
	The International Atomic Energy Agency (IAEA) Programme Management Officer (PMO) had a duty Mission to Uganda 27th -31st March 2017.		

#### Reasons for Variation in performance

Nuclear promotion on going

<b>Total</b>	<b>7,138</b>
Wage Recurrent	0
Non Wage Recurrent	7,138
AIA	0

#### Outputs Funded

#### Output: 51 Membership to IAEA



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment to IAEA and AFRA done	No funds released	Item	Spent
<i>Reasons for Variation in performance</i>			
No funds released			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>Total For SubProgramme</b>			<b>340,650</b>
Wage Recurrent			333,512
Non Wage Recurrent			7,138
AIA			0

### Recurrent Programmes

#### Subprogram: 09 Renewable Energy Department

##### Outputs Provided

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

Preparation for draft biofuels regulations conclude	The draft bill tabled in parliament, and consultative meeting with sugar factories and petroleum company held	Item	Spent
		225001 Consultancy Services- Short term	9,110
Consultations for concept paper on establishing the Biomass Energy Resources Authority concludes	standards for technical meeting for energy saving stoves conducted	227001 Travel inland	4,543
<i>Reasons for Variation in performance</i>			
Consultative process ongoing			
<b>Total</b>			<b>13,653</b>
Wage Recurrent			0
Non Wage Recurrent			13,653
AIA			0

#### Output: 03 Renewable Energy Promotion

Capacity building of staff in renewable energy technologies	National Biogas steering committee meeting held. 573 domestic biogas systems monitored (cumulative).	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,303
- Domestic and institutional biogas systems monitored.	100 companies mobilized for clean cooking challenge fund. 80 casamance units in the districts of Kiboga, Kilyandongo, Nakaseke and Mubende monitored.	225001 Consultancy Services- Short term	4,130
-Biomass energy stoves and kilns monitored	Green charcoal project activities monitored	227001 Travel inland	12,795
- Gasification units monitored.	10 MW solar Grid connected solar PV system at Opuyo Monitored.	227004 Fuel, Lubricants and Oils	1,187
-Briquetting activities monitored			
-Micro/Pico hydropower s	solar and stove companies sensitized on tax issues		
	Uganda Natioonal Alliance for Clean cooking meeting held.		

#### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
More training and sensitization required			
		<b>Total</b>	<b>19,415</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,415
		AIA	0
		<b>Total For SubProgramme</b>	<b>33,067</b>
		Wage Recurrent	0
		Non Wage Recurrent	33,067
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Energy Efficiency and conservation Department

##### Outputs Provided

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

		Item	Spent
- Draft Energy Efficiency and Conservation regulations disseminated to stakeholders.	- Draft Energy Efficiency and Conservation bill and regulations in place and submitted to first parliamentary counsel	221011 Printing, Stationery, Photocopying and Binding	2,770
- Applicable fuel Efficiency strategies and policies publicized.	- Draft fuel efficiency strategy in place, awaiting publication once consultations with stakeholders are finalized,	222001 Telecommunications	2,561
	- Draft Energy Efficiency Roadmap in place (instead of energy efficiency strategy and plan)	227001 Travel inland	12,677
- Draft Energy Efficiency Strategy and Plan in place		227003 Carriage, Haulage, Freight and transport hire	1,500
		228002 Maintenance - Vehicles	659

##### Reasons for Variation in performance

Lengthy legal consultative processes

<b>Total</b>	<b>20,167</b>
Wage Recurrent	0
Non Wage Recurrent	20,167
AIA	0

##### Output: 02 Energy Efficiency Promotion

		Item	Spent
- Hold one regional energy exhibition.	- One regional exhibition conducted in Fortportal,	211103 Allowances	3,150
- Conduct one Road Show and road drive.	- Road shows conducted in Fortportal,	221008 Computer supplies and Information Technology (IT)	1,220
- Monitor the implementation of recommendations from two Energy audits conducted in the top energy consumers during FY 2015/16 to establish the level of savings through imple	- Monitoring of energy efficiency recommendations done for facilities in western and Eastern Uganda.	221011 Printing, Stationery, Photocopying and Binding	1,200
		227001 Travel inland	600
		227004 Fuel, Lubricants and Oils	3,002
		228002 Maintenance - Vehicles	4,991

##### Reasons for Variation in performance

Continuous activity on going

<b>Total</b>	<b>14,163</b>
Wage Recurrent	0
Non Wage Recurrent	14,163
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>34,330</b>
		Wage Recurrent	0
		Non Wage Recurrent	34,330
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 11 Electrical Power Department

#### Outputs Provided

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

		Item	Spent
-Operations of Power Stations in the Country supervised and monitored.	Supervised and commissioned of Muvumbe HPP	211103 Allowances	5,510
-Operations of Power Stations in the Country supervised and monitored.	Supervised Mbarara-Mirama 220kV transmission line	221001 Advertising and Public Relations	750
		222001 Telecommunications	1,300
-EAC and Northern Corridor meetings attended	Supervised and Commissioned 10MW Soroti solar plant	227001 Travel inland	4,430
		227004 Fuel, Lubricants and Oils	765
	EAC and Northern Corridor meetings attended		

### Reasons for Variation in performance

Progressing well

	<b>Total</b>	<b>12,755</b>
	Wage Recurrent	0
	Non Wage Recurrent	12,755
	<i>AIA</i>	0

#### Output: 03 Renewable Energy Promotion

		Item	Spent
-REA/ ERT Grid extension projects monitored and supervised	West Nile Grid extension snags and defects during defects liability period cleared and monitored	211103 Allowances	1,643
		221001 Advertising and Public Relations	2,200
		227001 Travel inland	2,891
		227004 Fuel, Lubricants and Oils	2,085

### Reasons for Variation in performance

Progressing well

	<b>Total</b>	<b>8,819</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,819
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>21,574</b>
	Wage Recurrent	0
	Non Wage Recurrent	21,574
	<i>AIA</i>	0

### Development Projects

#### Project: 0325 Energy for Rural Transformation II

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

Project well coordinated	Coordination meetings held	Item	Spent
Monitoring of sites carried out and reports made	Two world bank supervision support missions completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,590
		211103 Allowances	2,790
Draft gender action plan in place	Draft gender mainstreaming action plan was concluded and in place.	213004 Gratuity Expenses	875
		221001 Advertising and Public Relations	7,500
	Awareness drives conducted in the selected project areas.	221011 Printing, Stationery, Photocopying and Binding	3,917
		221012 Small Office Equipment	2,976
		222001 Telecommunications	986
		227001 Travel inland	12,500
		228002 Maintenance - Vehicles	900

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>108,033</b>
GoU Development	108,033
External Financing	0
AIA	0

#### Output: 02 Energy Efficiency Promotion

ERT news letter in place	Training not done	Item	Spent
		211103 Allowances	5,956
		213004 Gratuity Expenses	1,517
		221001 Advertising and Public Relations	24,155
		221003 Staff Training	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	5,000
		221017 Subscriptions	2,790
		222001 Telecommunications	1,750
		227001 Travel inland	8,000
		228002 Maintenance - Vehicles	1,750

### Reasons for Variation in performance

Training not done because of insufficient funds

<b>Total</b>	<b>57,418</b>
GoU Development	57,418
External Financing	0
AIA	0

#### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ERTII video documentary disseminated to stakeholders.	The documentary was done but is under review and editing	<b>Item</b>	<b>Spent</b>
		211103 Allowances	4,220
Gis database updated.	Data base for ERT III beneficiary schools, health centers and water schemes duly updated and maps in place.	213004 Gratuity Expenses	1,214
Updated maps produced.		221003 Staff Training	6,200
Two energy officers trained on GIS applications.	Two officers trained in GIS applications	221011 Printing, Stationery, Photocopying and Binding	6,230
		221012 Small Office Equipment	11,592
		222001 Telecommunications	500
		227001 Travel inland	9,190
		228002 Maintenance - Vehicles	3,155

### Reasons for Variation in performance

Documentary under review

<b>Total</b>	<b>42,300</b>
GoU Development	42,300
External Financing	0
AIA	0

### Outputs Funded

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

Transfers made to implementing agencies.	ICT installations completed in 10 schools	<b>Item</b>	<b>Spent</b>
Procurement of installation of solar systems in Health Centers, post-primary institutions, Local Governments and water pumping schemes	Installations of solar PV energy packages at 3 water pumping stations in Kitgum are 50% complete	263104 Transfers to other govt. Units (Current)	900,000

Procurement made for grid extensions.

### Reasons for Variation in performance

Household connections were not made because the supporting satellite imagery for unconnected household not yet in place

<b>Total</b>	<b>900,000</b>
GoU Development	900,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,107,751</b>
GoU Development	1,107,751
External Financing	0
AIA	0

### Development Projects

#### Project: 0940 Support to Thermal Generation

### Outputs Funded

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Thermal power generation.	Power capacity payments made	<b>Item</b>	<b>Spent</b>
		263205 Treasury Transfers to Agencies (Capital)	84,942,268

### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>84,942,268</b>
GoU Development	84,942,268
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>84,942,268</b>
GoU Development	84,942,268
External Financing	0
AIA	0

### Development Projects

#### Project: 1023 Promotion of Renewable Energy & Energy Efficiency

##### Outputs Provided

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

- Technical Assistance provided to execute Renewable Energy and Energy Efficiency and Conservation Activities.	- Technical Assistance provided to execute Renewable Energy and Energy Efficiency and Conservation Activities.	<b>Item</b>	<b>Spent</b>
- Carry out Sensitization on the Energy Efficiency and Conservation Bill and Its Implications among the high energy consuming facilities	- Carry out Sensitization on the Energy Efficiency and Conservation Bill and Its Implications among the high energy consuming facilities	211103 Allowances	34,320
- Dra	- Draft Energy Efficiency Roadmap (in place of Energy Efficiency Strategy and Plan) produced, stakeholder consultations undertaken	221001 Advertising and Public Relations	98,850
	- Review of Current Energy and Transport Policies to Aid the Development of the Fuel Efficiency Strategy and Policy Finalized, Draft Report in place and key results disseminated to relevant stakeholders.	221003 Staff Training	1,465
	- Meeting with Sugar companies and Oil companies held to discuss how to go about the Biofuels Program. Additional consultations still ongoing in Parliament about the Draft Biofuels Bill before debating it in Parliament.	221011 Printing, Stationery, Photocopying and Binding	13,810
		222001 Telecommunications	2,250
		225001 Consultancy Services- Short term	84,451
		227001 Travel inland	31,250
		227002 Travel abroad	20,000
		227003 Carriage, Haulage, Freight and transport hire	27,000
		228002 Maintenance - Vehicles	21,074

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>334,470</b>
GoU Development	334,470
External Financing	0
AIA	0

#### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Energy Week 2016 Report Shared.	- Energy Week 2016 report shared with key stakeholders	<b>Item</b>	<b>Spent</b>
- Energy Exhibition in Western Uganda held.	- Energy Exhibition in western Uganda undertaken in Fortportal	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,557
- Stakeholder Consultations for the Energy Management Manuals for Beverage and Steel Processing Industries Undertaken.	- Awareness materials disseminated during the review of participants who participated in the energy management awards	211103 Allowances	14,099
- Continue with the Dissemination of Awareness Material	- Over 30 participants from tea companies and maize millers trained in energy management in fort portal. A concept on energy efficiency network introduced for these companies and about 7 companies committed to joining the network.	212101 Social Security Contributions	4,600
	- Monitoring and follow-up on Energy performance in facilities where energy audits have been done undertaken for tea factories in Fortportal.	221001 Advertising and Public Relations	81,667
	- Theoretical Energy Management and Energy Auditing Training for Industrial Energy Managers in tea factories in Fortportal and Consulting Engineers conducted.	221002 Workshops and Seminars	17,484
		221003 Staff Training	6,685
		221008 Computer supplies and Information Technology (IT)	17,400
		221011 Printing, Stationery, Photocopying and Binding	28,364
		221012 Small Office Equipment	12,550
		222001 Telecommunications	6,000
		225001 Consultancy Services- Short term	431,186
		227001 Travel inland	47,750
		227002 Travel abroad	26,200
		227003 Carriage, Haulage, Freight and transport hire	15,900
		228002 Maintenance - Vehicles	9,879
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>786,320</b>
Progressing well		GoU Development	786,320
		External Financing	0
		AIA	0

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 15 artisan in two sub County, CBO for household firewood stoves identified and trained	- 15 students pursuing a Certificate in Building Construction at Namisindwa Technical School in Manafwa district trained in institutional stove construction and maintenance. One (1) 100 litre stove constructed at Namisindwa Technical School.	<b>Item</b>	<b>Spent</b>
- Demonstration institutional systems setup	- 55 schools identified for installation of demonstration gasifier systems is ongoing.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,471
Advanced solar PV training conducted.	- Over 100 companies have been sensitized to participate in the Clean cooking Challenge Fund from UNCDF and challenge fund from Endev.	211103 Allowances	71,000
Monitoring and evaluation of International off grid renewable energy summit in co	- Test runs for large scale briquetting system in Buloba carried out and still ongoing to examine the performance of the system.	212101 Social Security Contributions	10,000
	- Two (2) solar water heating systems of capacity 1,000 litres installed at Sembabule Health Centre IV and Bukuku Health Centre IV in Fortport District.	221001 Advertising and Public Relations	48,123
	- Sensitized over 70 companies on the taxes on solar systems have been installed.	221002 Workshops and Seminars	35,500
	- Discussions with Busitema University and Busia District officials and other stakeholders on establishment of 4MW solar PV system carried out.	221003 Staff Training	28,761
	- Technical meeting held with Ministry of Defence and Veterans Affairs on establishment of 516kWp solar power project to be installed at Kololo Ceremonial grounds.	221011 Printing, Stationery, Photocopying and Binding	20,356
	- Installation of Bomb and Gas Chromatography equipment at Nyabyeya Forestry College Laboratory completed and training conducted.	221012 Small Office Equipment	32,470
	- Discussions held with selected communities in Kotido district to host the solar/wind hybrid systems.	222001 Telecommunications	2,250
	- Repaired windmill at Kotido diocese Church.	224005 Uniforms, Beddings and Protective Gear	4,730
	- Windmill at Lokitalebu in Kotido district assessed for repair.	225001 Consultancy Services- Short term	31,243
		227001 Travel inland	46,971
		227003 Carriage, Haulage, Freight and transport hire	22,025
		228002 Maintenance - Vehicles	23,802

### Reasons for Variation in performance

-Progressing well

<b>Total</b>	<b>441,702</b>
GoU Development	441,702
External Financing	0
AIA	0

### Capital Purchases

**Output: 77 Purchase of Specialised Machinery & Equipment**



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Motor vehicles, Energy Audit equipment, Power Factor Correction Equipment, Energy Monitoring Set, bio latrines, household bio gas units, Solar driers, Wind Energy equipment and Solar Water hybrid system delivered, installed and tested	<p>- Motor vehicles, Energy Audit equipment, Power Factor Correction Equipment, Energy Monitoring Set procured</p> <p>- Procurement for contractor for biolatrline construction still ongoing. Pre-bid meeting on biolarines held with 7 companies and changes made on the technical specifications. The addendum is before Contracts Committee for approval.</p> <p>- Contract awarded for the procurement of solar/wind hybrid systems.</p> <p>- Procurement of one (1) solar drier forwarded to quarter 4 due to insufficient funds.</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>11,910,640</p>

### Reasons for Variation in performance

- Procurement of power factor correction equipment cancelled due to limited finance. The financing gap was too large.
- Procurement of solar drier postponed to quarter 4 due to limited funds.

<b>Total</b>	<b>11,910,640</b>
GoU Development	353,140
External Financing	11,557,500
AIA	0
<b>Total For SubProgramme</b>	<b>13,473,131</b>
GoU Development	1,915,631
External Financing	11,557,500
AIA	0

### Development Projects

#### Project: 1024 Bujagali Interconnection Project

##### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Supervision of transmission line works	The project was completed and commissioned earlier in December 2016.	<b>Item</b>	<b>Spent</b>
- Completion of Upgrade of Bujagali Switchyard to 220kV		281504 Monitoring, Supervision & Appraisal of capital works	500,000
		311101 Land	1,000,000

### Reasons for Variation in performance

under defects liability

<b>Total</b>	<b>1,500,000</b>
GoU Development	1,500,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,500,000</b>
GoU Development	1,500,000
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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: 1025 Karuma Interconnection Project

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Supervision of Construction of Karuma-Kawanda, Karuma- Lira, and Karuma - Olwiyo transmission lines and associated substations	The detailed survey works were completed at all substations (Karuma, Kawanda, Lira and Olwiyo) and along to all three lines, the Karuma-Lira 132kV transmission line, the 400kV Karuma- Kawanda and Karuma- Olwiyo 400(132) kV transmission lines	281504 Monitoring, Supervision & Appraisal of capital works 4,000
-RAP Implementation	The design for the DA 400kV tower has been approved and prototype tested in CPRI Bengaluru, India. The tower prepared from a higher steel grade as was designed, has passed the test and the testing report is expected for submission	
	Factory testing for the AAAC Rubus phase conductor (three batches in total length of 2400km) completed.	
	RAP Implementation is ongoing; Corridor Acquisition is at 59% for Karuma-Kawanda section and 66% complete for Karuma-Lira-Olwiyo Segment.	

### Reasons for Variation in performance

Delays due to lengthy land procedures and project timelines

<b>Total</b>	<b>4,000</b>
GoU Development	4,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,000</b>
GoU Development	4,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1026 Mputa Interconnection Project

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of foundations for substation equipment and transmission line towers	<p><b>Transmission Line Works</b></p> <ol style="list-style-type: none"> <li>1. Foundation and tower erection works are on-going; A total of 522 foundations (82.7%) have been completed and 450 towers (71.3%) have been erected of the total 631 structures</li> <li>2. Stringing of conductors commenced; 48km (21.2%) is completed out of 226km</li> <li>3. Construction of monopole foundations started; 23 (82%) foundations are completed out of 28 monopole locations.</li> <li>4. All monopoles, number plates, phase plates and anti-climbing material were delivered to site.</li> <li>5. Transmission line design and procurement is at 99.5%</li> <li>6. Compensation of Project Affected Persons (PAPs) is at 85.48%.</li> </ol> <p><b>Substation Works</b></p> <ol style="list-style-type: none"> <li>1. The following primary equipment to site: Disconnect Switches, Surge Arrestors, Circuit Breakers, Standby Diesel Generators, and Station Transformers, Power Transformers, earthing material, power cables, CTs, CVTs, equipment support structures, cable trays and gantry steel structures.</li> <li>2. Factory tests for switch gear, Control and Protection and communication equipment was completed and the equipment is in transit, to be delivered to site in the next quarter.</li> <li>3. Hoima Site: Construction of equipment foundations is 90% complete, fence is 80% complete, gantry foundations is 80% complete and construction works for communication building is 20% complete. Construction of control room building is 30% complete and Transformer foundations complete. Cable trench, station earthing, drainage works and installation of steel structures and equipment support structures are ongoing.</li> <li>4. Nkenda: Construction of equipment foundations is 95% complete, gantry foundations is 90% complete, construction works for communication building is 10% complete and control room building is 20% complete. Installation of steel structures and equipment support structures are ongoing.</li> <li>5. A total of 99% of submitted engineering designs have been reviewed and approved.</li> </ol>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>314201 Materials and supplies</p>	<p><b>Spent</b></p> <p>45,788,022</p> <p>550,000</p>

### Reasons for Variation in performance

Progressing well despite land and right of way

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>46,338,022</b>
		GoU Development	850,000
		External Financing	45,488,022
		AIA	0
		<b>Total For SubProgramme</b>	<b>46,338,022</b>
		GoU Development	850,000
		External Financing	45,488,022
		AIA	0

### Development Projects

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

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Completion of construction of Mbarara-Nkenda & Tororo-Lira transmission lines and associated substations and project closure	a) 79.87% of the loan has been disbursed to date.	281503 Engineering and Design Studies & Plans for capital works	7,431,000
- Defects liability period	b) Foundation works completed to date, 578 foundations (80.8%) Lot 1(Tororo-Lira transmission line) and 415 foundations (91.6%) Lot 2 (Mbarara-Nkenda transmission line)	281504 Monitoring, Supervision & Appraisal of capital works	12,703,542
- Completion of RAP implementation	c) Tower and monopole erection completed to date, a total of 529 towers (74%) lot 1, and 391 towers/monopoles (86.3%) Lot 2 have so far been completed. d) Stringing of Conductor and Earth wire is 27.6% complete (72.47/262.98 km) for Lot 1 and 38.9% complete (61.06/157km) for Lot 2. e) Progress of construction of associated substations is as follows: 1.Fort Portal substation - 99% 2.Nkenda substation extension – 100% 3.Mbarara substation extension – 100% 4.Opuyo substation extension - 100% 5.Lira substation extension - 100% 6.Tororo substation extension - 100%		

#### Reasons for Variation in performance

Progressing despite the land rights of way issues

<b>Total</b>	<b>20,134,542</b>
GoU Development	8,879,621
External Financing	11,254,921
AIA	0
<b>Total For SubProgramme</b>	<b>20,134,542</b>
GoU Development	8,879,621
External Financing	11,254,921
AIA	0

### Development Projects

#### Project: 1140 NELSAP

#### Capital Purchases

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 79 Acquisition of Other Capital Assets</b>			
- RAP implementation	1. The current disbursement level stands at 100% for ADF and 88% for JICA loans respectively.	<b>Item</b>	<b>Spent</b>
- Complete foundation works		281503 Engineering and Design Studies & Plans for capital works	12,962,927
- Control room buildings construction completed	2. For Lot A (Bujagali-Tororo transmission line), foundation works are ongoing and 344 out of estimated 402 (86%) foundations are complete; 313 (78%) towers have been erected and 29.7km out of 131.25km of conductor have been strung to date.	281504 Monitoring, Supervision & Appraisal of capital works	25,458,102
- Cabling and wiring of the substations equipment completed			
- Commissioning of the project.	3. For Lot B (Mbarara-Mirama transmission line), foundation works are ongoing and 205 out of estimated 211 (97%) foundations are complete 202 (96%) towers have been erected and 20km out of 65.55 km of conductor have been strung to date.		
	4. For Lot C (NELSAP associated substations), Designs are 100% complete, equipment foundation works at Bujagali and Tororo stand at (90%), Mbarara (97%) and Mirama (72%). Equipment erection works are ongoing at Bujagali (65%), Tororo (82%), Mbarara (95%) and Mirama (25%).		
	5. RAP Implementation progress for Bujagali-Tororo is 93% while Mbarara-Mirama is 95%.		

### Reasons for Variation in performance

Progressing despite the delays on the right of way

<b>Total</b>	<b>38,421,030</b>
GoU Development	14,973,831
External Financing	23,447,199
AIA	0
<b>Total For SubProgramme</b>	<b>38,421,030</b>
GoU Development	14,973,831
External Financing	23,447,199
AIA	0

### Development Projects

#### Project: 1144 Hoima - Kafu interconnection

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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. Draft negotiated contract was submitted to the WorldBank. It was approved by UETCL BoD and Solicitor General. No Objection pending till restructuring of the ESDP Loan. 2. 36% (183/508) PAPs have been compensated.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	<b>Spent</b> 325,200 2,899,200

### Reasons for Variation in performance

Delays in financing of projects

<b>Total</b>	<b>3,224,400</b>
GoU Development	3,224,400
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,224,400</b>
GoU Development	3,224,400
External Financing	0
AIA	0

### Development Projects

#### Project: 1212 Electricity Sector Development Project

##### Outputs Provided

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

-Consultant in place to review the power sector reforms.	The consultant has submitted the draft report of the study after incorporating comments generated by the stakeholders' meeting of 29th November 2016.	<b>Item</b> 211103 Allowances	<b>Spent</b> 72,000
-Consultant in place to establish the power sector information centre.		221001 Advertising and Public Relations	83,400
		221002 Workshops and Seminars	140,501
-Monthly Energy and Mineral Sector Working Group Meetings Held.	The report is under review before the consultant can be cleared to move on to the next stage of assignment.	221008 Computer supplies and Information Technology (IT)	15,000
-Supervision and Monitoring of the RAP Implementation for	3 Monthly Meetings for Sector Working Group were held	221011 Printing, Stationery, Photocopying and Binding	18,000
		221012 Small Office Equipment	18,000
		222001 Telecommunications	7,200
	Of the total 2644 Project Affected Persons, 2,046 (79.5%) have been compensated. 2353 (89%) Paps have been disclosed too, 2326(88%) agreements, 27 (1%) disputes and 291(11%) outstanding disclosures	222002 Postage and Courier	5,000
		225001 Consultancy Services- Short term	45,000
		227001 Travel inland	63,000
		227002 Travel abroad	162,000
		227003 Carriage, Haulage, Freight and transport hire	36,000

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>665,101</b>
GoU Development	665,101
External Financing	0
AIA	0

#### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Construction of Masaka street and market lighting.	Implementation of Masaka street lighting is on-going and the project is expected to be commissioned in the 4th quarter of FY 2016/17.	<b>Item</b>	<b>Spent</b>
-Monitoring of works on the Masaka street and market lighting undertaken.		211103 Allowances	9,000
-Sensitization of the Communities in efficient use of modern energy undertaken in communities around the line corridor.		221001 Advertising and Public Relations	9,000
		221002 Workshops and Seminars	22,500
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	3,000
		222001 Telecommunications	3,000
		225001 Consultancy Services- Short term	17,700
		227001 Travel inland	36,000

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>109,200</b>
GoU Development	109,200
External Financing	0
AIA	0

### Output: 03 Renewable Energy Promotion

- Sensitization of communities on renewable energy sources undertaken in the districts of Ka Kalungu,Mpigi	This was carried forward to q4	<b>Item</b>	<b>Spent</b>
		211103 Allowances	12,000
		221002 Workshops and Seminars	45,000
		221011 Printing, Stationery, Photocopying and Binding	10,800
		225001 Consultancy Services- Short term	120,000
		227001 Travel inland	15,000
		227003 Carriage, Haulage, Freight and transport hire	7,200

### Reasons for Variation in performance

This was carried forward to q4

<b>Total</b>	<b>210,000</b>
GoU Development	210,000
External Financing	0
AIA	0

### Output: 04 Increased Rural Electrification

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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 220kV Kawanda-Masaka Transmission Line.	Ministry is seeking approvals from SG and WB to replace the consultant.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	105,004
-Construction of Grid extensions to selected load centres in Mpigi, Wakiso, Kalungu	A fourth batch of 436 connections was submitted to UMEME on November 22nd 2016 for connections. The total number of beneficiaries so far submitted to Umeme for connections is 1954.	211103 Allowances	16,500
		212101 Social Security Contributions	8,107
		213004 Gratuity Expenses	507
- Connection of new consumers in the areas of Mpigi, Wakiso and Kalungu		221001 Advertising and Public Relations	12,000
		221002 Workshops and Seminars	21,600
		221011 Printing, Stationery, Photocopying and Binding	22,538
		221012 Small Office Equipment	4,500
		225001 Consultancy Services- Short term	51,000
		227001 Travel inland	33,000
		227002 Travel abroad	135,000
		227003 Carriage, Haulage, Freight and transport hire	12,000
		282104 Compensation to 3rd Parties	120,000
		<b>Total</b>	<b>541,755</b>
		GoU Development	541,755
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Payments undertaken, disputes resolved.	Of the total 2644 Project Affected Persons, 2,046 (79.5%) have been compensated. 2353 (89%) Paps have been disclosed too, 2326(88%) agreements, 27 (1%) disputes and 291(11%) outstanding disclosures	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	120,000
		311101 Land	502,200
	The ministry conducted 2 monitoring trips to the project affected area. Reports in place.		

### Reasons for Variation in performance

Delays in providing land for right of way in some areas

<b>Total</b>	<b>622,200</b>
GoU Development	622,200
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

To be procured in the FY2017/18	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	156,000



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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

To be procured in the FY2017/18

<b>Total</b>	<b>156,000</b>
GoU Development	156,000
External Financing	0
AIA	0

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

Computers, IT equipment and accessories none purchased delivered

Item	Spent
312202 Machinery and Equipment	60,000

### Reasons for Variation in performance

Procurement is undertaken on request.

<b>Total</b>	<b>60,000</b>
GoU Development	60,000
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

RAP implementation

Of the total 2644 Project Affected Persons, 2,046 (79.5%) have been compensated. 2353 (89%) Paps have been disclosed too, 2326(88%) agreements, 27 (1%) disputes and 291(11%) outstanding disclosures. 1. T-Line Foundation construction works are on-going; 333 out of an estimated 355 tower foundations (94%) are completed and 307 out of an estimated 355 towers (86%) have been erected  
2. Kawanda Substation overall progress above 95%: Pre-commissioning testing was done and completed.  
3. Masaka Substation at 85%: All equipment foundations were completed and equipment erected. Cabling is ongoing. Control Room building construction was done.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	27,900,966

### Reasons for Variation in performance

Delayed right of way in some areas of the T/Line

<b>Total</b>	<b>27,900,966</b>
GoU Development	6,585,590
External Financing	21,315,376
AIA	0
<b>Total For SubProgramme</b>	<b>30,265,223</b>
GoU Development	8,949,846
External Financing	21,315,376
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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: 1221 Opuyo Moroto Interconnection Project Op

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

Supervision of the EPC	Supervision Consultancy	Item	Spent
RAP Implementation at 75%	1. Bidding period for the procurement of EPC contractor ended in January 11 2017 2. Consultant participated in the evaluation of the EPC contractor that ended in March 2017 3. Final Bid Evaluation report submitted to UETCL's CC for review and approval 4. UETCL's CC approved the EPC evaluation report on 30th March 2017 5. Evaluation reports for both lot1 and lot2 forwarded to the Bank for a No objection EPC Contractor Awaiting approval of the Evaluation reports to ensure negotiations and contract signature for commencement of EPC Construction	281503 Engineering and Design Studies & Plans for capital works	1,916,709

#### Reasons for Variation in performance

Awaiting approval of the Evaluation reports

<b>Total</b>	<b>1,916,709</b>
GoU Development	1,307,709
External Financing	609,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,916,709</b>
GoU Development	1,307,709
External Financing	609,000
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction works for Namanve South, Luzira, Mukono and Iganga Industrial Substations and associated transmission Lines:	SUBSTATIONS	<b>Item</b>	<b>Spent</b>
RAP Implementation	Engineering: 1. Under the Civil works, Leveling drawings for Namanve South SS completed. Foundation design in progress and Building design in progress	281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	200,000 5,888,000
	2. Electrical works for the Primary design is in Progress together with Secondary design in Progress		
	3. Procurement: Tools and machinery arrived at site. Transformer manufacture revised drawings and GIS supplier document to be submitted. Other equipment supplier selection in progress.		
	4. Construction: Camp and Store yard in Progress. Substation Leveling commenced.		
	TRANSMISSION LINES		
	1. Engineering: Tower design in Progress. Tower load tree revised and awaiting approval. Foundation design in Progress.		
	2. Procurement: Tower supplier selection in progress. Other material supplier selection is in progress.		
	3. Construction: Line route for Iganga handed over. Survey for Iganga line in Progress. Local material selection is in progress.		

### Reasons for Variation in performance

Delays in RAP implementation

<b>Total</b>	<b>6,088,000</b>
GoU Development	6,088,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,088,000</b>
GoU Development	6,088,000
External Financing	0
AIA	0

### Development Projects

**Project: 1259 Kampala-Entebbe Expansion Project**

*Capital Purchases*

**Output: 71 Acquisition of Land by Government**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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 works Civil works, erection and installation of line support structures and substation equipment	1. Procurement of EPC Works contractors (Lot 1; 132kV Transmission Line and Lot 2; Associated Substations is ongoing and status is as follows; Lot 1- Negotiations and due diligence were concluded successfully. The draft contract was cleared by Solicitor General on 24th March 2017 Lot 2- Negotiations and due diligence were concluded. Contracts Committee's comments on the due diligence report are being addressed. 2. RAP implementation is 47% complete (486 out of 1025 payments have been made).	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 311101 Land	<b>Spent</b> 36,394,870 26,108,138
Queensway Construction substation Land and equipment			

### Reasons for Variation in performance

Delays in release of counterpart funding for the RAP implementation

<b>Total</b>	<b>62,503,008</b>
GoU Development	26,108,138
External Financing	36,394,870
AIA	0
<b>Total For SubProgramme</b>	<b>62,503,008</b>
GoU Development	26,108,138
External Financing	36,394,870
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

- Detailed design, manufacturing and works continues	The Tender Documents were issued to bidders on 16th December 2016 and the bid closing date was 25th January, 2017. Evaluation of bids was completed and the evaluation report submitted to Procurement unit for Contracts Committee approval.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 120,000
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### Reasons for Variation in performance

Progressing through the tender processes

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Development Projects

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

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Complete feasibility study	Feasibility Study of the 132kV Bulambuli – Mbale Transmission Line and Associated Substations, including ESIA Scoping Study	281503 Engineering and Design Studies & Plans for capital works	134,400
	1. Consultant received Advance Payment to their account on 3rd January, 2017.		
	2. Commencement of services was on 3rd January, 2017.		
	3. Environmental data collection site visit was held from 13th – 15th February, 2017 and follow-up meeting was held with the UETCL Environmental head on Wednesday, February 22, 2017.		
	4. Kick-off meeting for Socio-economic and financial issues was held with Lahmeyer, Kagga& Partners (Sub-Consultants), UETCL and KfW on Monday, 20th February, 2017.		
	5. Additional comments reflected in NEMA Approval letter of detailed ESIA/RAP Study ToRs were shared with the Consultant to harmonize with the ESIA scoping report and to ensure that standards are adhered to from the start		
	6. Site Mission on Environmental issues was held from 13th to 17th February, 2017 and a meeting with UETCL in this regard was held on 22nd February, 2017		
	7. Follow-up meetings with ERA, REA, UMEME and UETCL in regard to Load forecast, Economic / Financial Analysis were held from 20th – 28th February, 2017 for purposes of further data collection. Meeting was also held with UETCL Control Centre engineer for load data capture at Tororo substation. Site meetings were also held during the mission week		
	8. Draft Inception report was submitted on 3rd March, 2017		
	Comments from UETCL, REA and KfW were submitted to the Consultant for incorporation in the final inception report		

#### Reasons for Variation in performance

Lengthy feasibility studies

<b>Total</b>	<b>134,400</b>
GoU Development	134,400
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Total For SubProgramme</b>			<b>134,400</b>
GoU Development			134,400
External Financing			0
AIA			0

### Development Projects

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

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Design and supervision commences.	The draft contract for supervision consultancy was submitted to the Bank for approval on 14th December, 2016. The contract was cleared by both UETCL BoD and Solicitor General.	281504 Monitoring, Supervision & Appraisal of capital works	150,000
- Procurement of EPC contractor			
- Construction works			

#### Reasons for Variation in performance

Commencement of works is pending No Objection from World Bank which is still handling the ESDP Loan restructuring process.

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Design commences	The supervision and design consultancy contract was approved by the Solicitor General and submitted to the Bank for No Objection	281503 Engineering and Design Studies & Plans for capital works	92,000
- Implementation of upgrade at National Control Centre and back-up control centre			

#### Reasons for Variation in performance

Signing of the contract is still pending until the restructuring of ESDP Loan is approved.

<b>Total</b>	<b>92,000</b>
GoU Development	92,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>92,000</b>
GoU Development	92,000
External Financing	0
AIA	0

### Development Projects

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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: 79 Acquisition of Other Capital Assets

		Item	Spent
- Secure financing	Supervision Consultant		
	Update of Feasibility study and Tender documents under KfW financing ongoing and to final documents to be submitted by 18th of April 2017	281503 Engineering and Design Studies & Plans for capital works	5,800,000
- Procurement of EPC contractors for Lira-Gulu-Agago 132kV, 175km with a T-off from Gulu-Pakwach-Nebbi-Arua 132kV, 215km line;	EPC Contractor Bidding for the prequalification of EPC contractors closed. Prequalification of the prospective EPC contractors to be carried out in April 2017.	311101 Land	12,000,000
	RAP Implementation CGV submitted comments to the RAP implementation consultant and the approved RAP report awaited in April 2017.		

#### Reasons for Variation in performance

Lengthy processes involved in project execution and waiting for counter part funds for RAP

<b>Total</b>	<b>17,800,000</b>
GoU Development	17,800,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>17,800,000</b>
GoU Development	17,800,000
External Financing	0
AIA	0

#### Development Projects

### Project: 1407 Nuclear Power Infrastructure Development Project

#### Outputs Provided

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

		Item	Spent
-Drafting of Nuclear Energy Policy for Uganda completed	Relevant policy and legal documents collected and database created	225001 Consultancy Services- Short term	287,928
-Consultative workshop to review the draft Nuclear Energy Policy conducted	Review of international legal instruments completed		

#### Reasons for Variation in performance

Nuclear promotion on going

<b>Total</b>	<b>287,928</b>
GoU Development	287,928
External Financing	0
AIA	0

#### Output: 05 Atomic Energy Promotion and Coordination

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Three (03) Members of Working Groups supported for short training courses in nuclear field.	Interview for Nuclear Energy Unit staff were conducted and five successful candidates selected	<b>Item</b>	<b>Spent</b>
Contract staff salaries paid.	One (1) member of staff participated in Interregional Training Course on Integrated Management Systems Workshop on Local Industrial Involvement in Nuclear Power project was held at Amber house members of staff participated in the IAEA Regional Training Course on Nuclear Power and Fellowship training in TAMU	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	84,167
		221003 Staff Training	289,874
		221004 Recruitment Expenses	8,540

### Reasons for Variation in performance

More training and sensitization required

<b>Total</b>	<b>382,581</b>
GoU Development	382,581
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

- Detailed survey of potential sites in Kyoga, Katonga and Achwa regions continued.	workshop on the role of nuclear energy was conducted in Nakasongola District August 2016.	<b>Item</b>	<b>Spent</b>
- Assessment of human resource needs and capabilities of public universities and other tertiary institutions to conduct nuclear training completed.	Review of all the siting reports from various districts of Buyende, Mubende, Nakasongola, Lamwo, Kiruhura, by the Nuclear Energy Unit in preparation for the IAEA seed mission.	281501 Environment Impact Assessment for Capital Works	336,144
	An expression of interest for an individual consultant for human resource was run in the new papers and only one bid was received. the recommendation therefore is to re tender		
	A technical paper identifying goods and services required by a nuclear power project was prepared		

### Reasons for Variation in performance

Consultative process ongoing

<b>Total</b>	<b>336,144</b>
GoU Development	336,144
External Financing	0
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

-Equipping of Nuclear Information Centre completed.	Survey of stakeholder knowledge of nuclear power continued to guide the development of information tools.	<b>Item</b>	<b>Spent</b>
Equipping of Nuclear Information Centre supervised.		312104 Other Structures	69,600

### Reasons for Variation in performance

Consultative process ongoing



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>69,600</b>
		GoU Development	69,600
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,076,253</b>
		GoU Development	1,076,253
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1409 Mirama - Kabale 132kv Transmission Project

### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Supervision Consultancy Submitted draft tender documents for review and approval. Held workshop for review of draft bidding documents and comments matrix developed. Consultant incorporated the comments and resubmitted the draft final tender documents for submission to UETCL's contracts committee. UETCL's contracts committee issued revised comments for incorporation prior to approval of tender documents. Consultant revised the tender documents and issued final draft tender document for approval by UETCL's contracts committee (CC) and Islamic Development Bank (IsDB) EPC Contractor Shortlisted bidders approved by both UETCL's CC and IsDB await the final bidding documents for Bidding of the prospective EPC Contractor to ensue.	281503 Engineering and Design Studies & Plans for capital works	4,033,333

### Reasons for Variation in performance

Progressing with the procurement of the EPC

<b>Total</b>	<b>4,033,333</b>
GoU Development	4,033,333
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,033,333</b>
GoU Development	4,033,333
External Financing	0
AIA	0

#### Program: 02 Large Hydro power infrastructure

### Development Projects

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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: 1143 Isimba HPP

#### Outputs Funded

#### Output: 51 Increased power generation - Largescale Hydro-electric

		Item	Spent
• Installation of metal structures – 90%	The overall project progress as at 31st March, 2017 stands at 66 %. The project is expected to be commissioned in August, 2018	263204 Transfers to other govt. Units (Capital)	7,542,704

#### Reasons for Variation in performance

The concrete defects treatment works have not progressed. These are scheduled to commence in April, 2017

<b>Total</b>	<b>7,542,704</b>
GoU Development	7,542,704
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

		Item	Spent
Finalise the compensations of the Project Affected persons for the Isimba - Bujagali 132kV transmission line	The status of compensations (Main Valuation Report and Supplementary) for the dam and the T-line as at 31st March, 2017 was 91.5%	281504 Monitoring, Supervision & Appraisal of capital works	75,068

#### Reasons for Variation in performance

Some Project Affected Persons (PAPs) are usually not on ground (absentee PAPs) and therefore this prolongs the disclosure and compensation process. In addition, some PAPs on Registered Land with Pending Land Titles (up to 32 cases) have not yet been submitted while others who were originally valued as title holders have confessed to not having titles for the land

<b>Total</b>	<b>75,068</b>
GoU Development	75,068
External Financing	0
AIA	0

#### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
- Supervision of works for Isimba HPP (MEMD)	Supervision ongoing by MEMD on ESIA, HSE, CDAP, and the RAP implementation which is in advanced stages and Grievance Management Committees are in place to help resolve most of the grievance matters that arise such that PAPs are compensated in the shortest time possible.	281504 Monitoring, Supervision & Appraisal of capital works	1,307,178
Healthy Safety and Environment Activities		312101 Non-Residential Buildings	188,739,366
- Implementation of Community Development Action Plan			
- Environment and Social Management Plan (ESMP) supervised and Monitored			
- Monitoring and supervision of PAP			

#### Reasons for Variation in performance

The key project implementation challenge is absence of an Access Bridge to serve as a Public Road. This has a significant bearing on the project schedule as the second stage river diversion works may not commence until this issue is satisfactorily addressed.

<b>Total</b>	<b>190,046,544</b>
GoU Development	3,326,630
External Financing	186,719,913
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>197,664,316</b>
		GoU Development	10,944,402
		External Financing	186,719,913
		AIA	0

### Development Projects

#### Project: 1183 Karuma Hydroelectricity Power Project

##### Outputs Funded

##### Output: 51 Increased power generation - Largescale Hydro-electric

		Item	Spent
? Power House excavation & support – 100%	The project work is ongoing and is being monitored in reference to the project implementation schedule. Overall progress of Construction works is at 52%.The excavation of the power house and Head Race Tunnels (HRT) pressure shafts at the power intake is complete.Welding work of the hydro- mechanical equipment (steel rings for the draft tube, HRT and Spiral casing) has peaked up.The Power House and Tail Race Tunnels being the critical activities are progressing as per schedule.The excavation and support of pits for all the Units #1 to 6 in the power house has been observed to be ahead of schedule by 31 (Thirty One) days. The excavation in Tail Race Tunnels (TRT) is also ahead of schedule	263204 Transfers to other govt. Units (Capital)	14,871,476
? Installation & testing of bridge crane/EOT			
? Installation of stay ring & spiral case for Unit #1&#2 – 100%			

### Reasons for Variation in performance

Good progress due to the availability of resources

<b>Total</b>	<b>14,871,476</b>
GoU Development	14,871,476
External Financing	0
AIA	0

### Capital Purchases

##### Output: 80 Large Hydro Power Infrastructure

-Supervision of works for Karuma HPP (MEMD)	Supervision of works progressing well and the RAP almost complete.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	3,601,606
Health Safety and Environment Activities		312104 Other Structures	343,022,171
Implementation of Community Development Action Plan			
Environment and Social Management Plan (ESMP) supervised and Monitored			
Monitoring and supervision of PAPs livelihood			

### Reasons for Variation in performance

Good progress due to the availability of resources

**Total 346,623,776**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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	7,954,506
		External Financing	338,669,271
		AIA	0
		<b>Total For SubProgramme</b>	<b>361,495,253</b>
		GoU Development	22,825,982
		External Financing	338,669,271
		AIA	0

### Development Projects

#### Project: 1350 Muzizi Hydro Power Project

##### Outputs Funded

#### Output: 51 Increased power generation - Largescale Hydro-electric

		Item	Spent
• Dam construction	Completion of additional Geotechnical investigations	263204 Transfers to other govt. Units (Capital)	1,118,611
• Electro -mechanical and Hydro - mechanical equipment supplier procured	Identification of additional project land Completion of Project layout and Optimization		

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>1,118,611</b>
GoU Development	1,118,611
External Financing	0
AIA	0

### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
-Supervision of works for Muzizi HPP (MEMD)	Supervision of Additional Investigation studies	281501 Environment Impact Assessment for Capital Works	1,128,590
-Health Safety and Environment Activities	Sensitization and Awareness		
	Review of Additional Studies and provision of input to UEGCL	281503 Engineering and Design Studies & Plans for capital works	550,100
-Implementation of Community Development Action Plan	Review and input on Community Development action Plan	281504 Monitoring, Supervision & Appraisal of capital works	1,001,500
	Review and submission of comments on Environmental and Social Management Plan(ESMP)	312101 Non-Residential Buildings	825,840
- Environment and Social Management Plan (ESMP) supervised and Monitored	Monitoring and Supervision of project progress activities		
- Monitoring and supervision of PAPs 1	Review of Project Separate agreement and submission of comments to UEGCL		

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>3,506,030</b>
GoU Development	2,680,190
External Financing	825,840
AIA	0

**Total For SubProgramme 4,624,641**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	3,798,801
		External Financing	825,840
		AIA	0

### Development Projects

#### Project: 1351 Nyagak III Hydro Power Project

##### Outputs Funded

##### Output: 51 Increased power generation - Largescale Hydro-electric

	Item	Spent
• Electro -mechanical and Hydro - mechanical equipment supplier procured	Basic designs developed Project layout and optimisation finalized Project additional land identified and PAPs identified and consented	263204 Transfers to other govt. Units (Capital)
		1,633,793

##### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>1,633,793</b>
GoU Development	1,633,793
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	Item	Spent
-Supervision and Monitoring of West Nile Grid Extension Project under KFW during defects liability period.	Defects and Snags under West Nile Extension project rectified Procurement of consultant to execute RAP for wayleaves completed	281504 Monitoring, Supervision & Appraisal of capital works
- RAP Implementation for West Nile Grid Extension wayleaves	311101 Land	1,088,420

##### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>1,408,258</b>
GoU Development	1,408,258
External Financing	0
AIA	0

#### Output: 79 Acquisition of Other Capital Assets

	Item	Spent
-Supervision of works for Nyagak III HPP (MEMD)	Supervision of Health, safety and Environment activities at Project Review of Environment and Social Management Plan with all stakeholders Supervision and coordination of all project activities	281504 Monitoring, Supervision & Appraisal of capital works
-Health Safety and Environment Activities		713,581
-Implementation of Community Development Action Plan		
- Environment and Social Management Plan (ESMP) supervised and Monitored		
- Monitoring and supervision of PA		

##### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>713,581</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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	713,581
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,755,633</b>
		GoU Development	3,755,633
		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

		Item	Spent
Coordinate the production of the zero draft of the new sector policy and investment plan	1. Two technical meetings held to continue the development of the Petroleum Strategic Investment Plan	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
Coordinate at least two stakeholder engagements on the new sector policy and investment plan	2. Continued to oversee the development of the M&E database where the consultant conducted a training of the database.	211103 Allowances	13,441
		221001 Advertising and Public Relations	590
		221010 Special Meals and Drinks	600
Oversight role on the review process of the Petroleum Laws	3. The process of reviewing the Petroleum laws is underway.	222003 Information and communications technology (ICT)	1,042

#### Reasons for Variation in performance

Oversight role on the legal and policy activities of the directorate continued

<b>Total</b>	<b>65,673</b>
Wage Recurrent	50,000
Non Wage Recurrent	15,673
AIA	0

#### Output: 03 Capacity Building for the oil & gas sector

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake at least 3 visits to existing technical institutions	1. Participated in two Project Steering Committee meetings for the East African Crude Oil Pipeline in Dar Es Salaam, Tanzania.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,449
Undertake at least 3 field visits on stakeholder sensitization on national content opportunities in the sector		227001 Travel inland	7,697
		227004 Fuel, Lubricants and Oils	750
Participation in and support to industry on national content development initiatives	2. Participated in two review meetings of the Inter-Governmental Agreement for the East African Crude Oil Pipeline, (EACOP).		
	2. Participated in the 35th extra ordinary meeting of the Council of Ministers under the East African Community.		
	3. Participated in the ongoing Front End Engineering and Design (FEED) for the Buliisa Project in Paris-France for a period of three months commencing March, 2017.		
	4. One official participated in the 19th Senior Policy Seminar organized by the African Economic Research Consortium (AERC) in partnership with African Development Bank (AfDB) in Abidjan, Cote d'Ivoire.		
	5. Attended the Reservoir Engineering course organized by M/s Japan Oil, Gas and Metals National Corporation Technology and Research Center (JOGMEC) in Chiba Japan.		
	6. Participated in a workshop on Impact Assessment in Norway.		

### Reasons for Variation in performance

This is continuous activity

<b>Total</b>	<b>15,896</b>
Wage Recurrent	0
Non Wage Recurrent	15,896
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Website kept up to date with the developments in the sector	1.The Directorate together with licensed companies facilitated visits for stakeholders to operations in the Albertine Graben. Groups that visited included University of Manchester Students, Uganda Prisons Services Trainees, Kyambogo University Bsc Technology Students and SKA Energy and Uganda Chamber of Mines and Petroleum.	<b>Item</b>	<b>Spent</b>
All queries responded to		221001 Advertising and Public Relations	3,741
Undertake at least two press releases		221010 Special Meals and Drinks	3,170
Production of the sector's quarterly report		221011 Printing, Stationery, Photocopying and Binding	336
		227001 Travel inland	3,870
	2. Directorate facilitated meetings and workshops for different groups including Journalists, Civil society organizations and Auditor Generals Office.		
	3. MEDIA RELATIONS		
	•Held a press briefing in January 2017 for the launch of the Front-End Engineering Design (FEED) study for the EACOP project.		
	•Published an advertorial on the launch of the FEED		
	•Facilitated a training for Reporters of the Sunrise Newspapers		
	•Held interviews with journalists from Daily Monitor and Global Press Journal on progress of projects/activities.		
	•Published newspaper strip adverts on Frequently Asked Questions in the Oil and Gas Sector.		
	4. Regular update of the website. continued. Additional information posted on the website included news items and publications, maps as well as jobs and tender notices.		
	5. INFORMATION, EDUCATION AND COMMUNICATION (IEC) MATERIALS		
	•Published the Progress of Implementation of the National Oil and Gas Policy for Uganda.		
	•Published the Frequently Asked Questions on the Oil and Gas Sector.		
	•Printed additional copies of the Popular Version of the National Oil and Gas Policy, English		

### Reasons for Variation in performance

This is a continuous activity



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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	11,116
		AIA	0
		<b>Total For SubProgramme</b>	<b>92,685</b>
		Wage Recurrent	50,000
		Non Wage Recurrent	42,685
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Acquire 50 line km of geophysical data plus 25 sq. km of geological and geochemical mapping in the field;	-3 PSAs(Kanywataba with Armour and, for Deep and negotiated .	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	372,790
		211103 Allowances	2,356
Promotional packages updated;		221008 Computer supplies and Information Technology (IT)	1,017
100 promotional materials produced.		227001 Travel inland	100
		227004 Fuel, Lubricants and Oils	1,356

##### Reasons for Variation in performance

the exercise of acquiring geological and geochemical data was halted due to lack of cooperation with by the locals during the process

<b>Total</b>	<b>377,619</b>
Wage Recurrent	372,790
Non Wage Recurrent	4,829
AIA	0

##### Output: 02 Initiate and formulate petroleum policy and legislation

Populate the M and E database for the National Oil and Gas sector.	- process of formulating guidelines initiated - M&E prototype developed - 10 MEMD staff trained on the use of the M&E system - 1st Draft Model Joint Operation Agreement developed	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,000
		227001 Travel inland	2,308

##### Reasons for Variation in performance

activity still ongoing

<b>Total</b>	<b>3,308</b>
Wage Recurrent	0
Non Wage Recurrent	3,308
AIA	0

##### Output: 03 Capacity Building for the oil & gas sector

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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 undertaken and technical staff retained;	- 4 Engagements of the District local leaders.	<b>Item</b>	<b>Spent</b>
One (1) training workshop undertaken.	-Participated in one supplier development training	213002 Incapacity, death benefits and funeral expenses	4,712
	-Initiation of the Industrial Enhancement Center		
	-3 engagements on the the Oil and Gas talent register.		
	-Participated in one Local content summit		
	-2 Engagements with St. Simon Peter and Buhimba Technical institute		

### Reasons for Variation in performance

This is a continuous activity

<b>Total</b>	<b>4,712</b>
Wage Recurrent	0
Non Wage Recurrent	4,712
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Reasons for Variation in performance

### Output: 06 Participate in Regional Initiatives

Attend one Regional Sectoral Committee meetings;	-Attended 35th EAC Ordinary Council of Ministers' meeting held in Arusha	<b>Item</b>	<b>Spent</b>
Ministry participates in the EAPCE'17 conference.	-Attended EAPCE17 Steering Committee Meetings held between 23rd-24thJan 2017 in Bujumbura, Burundi	221001 Advertising and Public Relations	3,014
		221010 Special Meals and Drinks	412
		227001 Travel inland	2,178

### Reasons for Variation in performance

The forthcoming East African Petroleum Conference and Exhibition (EAPCE'17) scheduled to be held during March, 2017 was postponed to June.

<b>Total</b>	<b>5,603</b>
Wage Recurrent	0
Non Wage Recurrent	5,603
AIA	0
<b>Total For SubProgramme</b>	<b>391,242</b>
Wage Recurrent	372,790
Non Wage Recurrent	18,452
AIA	0

### Recurrent Programmes

### Subprogram: 13 Midstream Petroleum Department

### Outputs Provided

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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: 01 Promotion of the country's petroleum potential and licensing

Promote the investment in Midstream Petroleum Projects such as refinery, pipelines and other infrastructure locally and internationally through workshops and provision of standards plus guidelines	Supported the meetings with the potential investments in Midstream projects i.e. assessment of proposals from potential investors in the refinery development	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations	<b>Spent</b> 17,196 5,968
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#### Reasons for Variation in performance

Continuous activity

<b>Total</b>	<b>23,164</b>
Wage Recurrent	0
Non Wage Recurrent	23,164
<b>AIA</b>	<b>0</b>

### Output: 03 Capacity Building for the oil & gas sector

Ensuring human resource capacity is developed in the Midstream Petroleum Department through short term trainings	Supported the development of human resource capacity in the directorate. Facilitated the training of a student in one of the Universities.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 21,771
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#### Reasons for Variation in performance

Continuous activity

<b>Total</b>	<b>21,771</b>
Wage Recurrent	0
Non Wage Recurrent	21,771
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>44,935</b>
Wage Recurrent	0
Non Wage Recurrent	44,935
<b>AIA</b>	<b>0</b>

#### Development Projects

### Project: 1184 Construction of Oil Refinery

#### Outputs Provided

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

-Print regulations	The process of printing the regulations for Midstream operations in underway.	<b>Item</b> 211103 Allowances	<b>Spent</b> 294
-Circulate to stakeholders and potential investors	The process of developing the Standards and Codes is ongoing	221001 Advertising and Public Relations 221002 Workshops and Seminars	177,367 145,337
Continue with drafting Standards and Codes for midstream petroleum operations and facilities for certification	A multi-institutional team held meetings in February, 2017 with the seven firms/consortia to assess the expressions of interest for refinery development.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	2,970 29,595
Continue promoting Investment in Midstream activities			

#### Reasons for Variation in performance

These are continuous activities thus funds to be utilized in quarter 4. In addition procurement process ongoing such as printing

<b>Total</b>	<b>355,562</b>
GoU Development	355,562

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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: 02 Initiate and formulate petroleum policy and legislation

Review of the Midstream ACT, 2013.	Process of printing Midstream Act, 2013 is ongoing	<b>Item</b>	<b>Spent</b>
-Procure consultant to conduct		211103 Allowances	123,530
	The process of reviewing the Midstream Act, 2013 is ongoing and developing the petroleum policies.	221001 Advertising and Public Relations	58,435
		221002 Workshops and Seminars	101,703
		221011 Printing, Stationery, Photocopying and Binding	6,500
		227001 Travel inland	22,698

### Reasons for Variation in performance

Activity still ongoing

<b>Total</b>	<b>312,866</b>
GoU Development	312,866
External Financing	0
AIA	0

### Output: 03 Capacity Building for the oil & gas sector

Three (3) members of staff to continue training at M.Sc. level in petroleum related studies abroad	Department staff remunerated	<b>Item</b>	<b>Spent</b>
	One staff joined Public service	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	656,121
• Pay retention allowance to professional staff	Three officers interviewed to confirm their acting positions	211103 Allowances	707,346
		212101 Social Security Contributions	66,941
• Remuneration of contract staff paid	Plans to fill the vacant positions in the Department ongoing	221002 Workshops and Seminars	42,662
• Provide support to higher institutions of learning.		221003 Staff Training	331,742
		221008 Computer supplies and Information Technology (IT)	47,742
• Participate	The Department continued to support the higher Institutions of learning	222003 Information and communications technology (ICT)	20,000

### Reasons for Variation in performance

continuous activity

<b>Total</b>	<b>1,872,554</b>
GoU Development	1,872,554
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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 engaging government institutions on the strategy of oil and gas in the country	Engagements with the local communities in Hoima continued. These included Sensitization meetings, radio talk shows.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	63,106
		221001 Advertising and Public Relations	38,549
• Engage with communities affected by operations and other entities	Continued the update of the website with information on refinery and pipeline projects and attendant infrastructure.	221002 Workshops and Seminars	50,969
		221011 Printing, Stationery, Photocopying and Binding	11,640
• Issue quarterly targeted campaigns with IEC materials to key stakeholders addressing priority	Informative information circulated to stakeholders including Civil Society Organizations and other agencies	222003 Information and communications technology (ICT)	10,000
		227001 Travel inland	36,750
		227004 Fuel, Lubricants and Oils	21,670

### Reasons for Variation in performance

This is a continuous activity given the importance of information dissemination

<b>Total</b>	<b>232,685</b>
GoU Development	232,685
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

Participate in EAC Energy meetings and other regional initiatives quarterly	EAPCE'17 conference postponed and new dates to be communicated.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	90,021
• Participate in EAPCE'17 preparation and Conference	Attended an Energy Council meeting in Arusha to deliberate on Energy matters of the region	221001 Advertising and Public Relations	51,274
		221002 Workshops and Seminars	67,977
• Participate in Northern corridor integration projects activities quarterly		221003 Staff Training	23,692
		221017 Subscriptions	48,657
• Participate in preparation of Host Agreement		222003 Information and communications technology (ICT)	8,253
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000
		225001 Consultancy Services- Short term	1,018,688

### Reasons for Variation in performance

New dates to be communicated for the EAPCE'17.

Inter-Governmental Agreements to be concluded.

<b>Total</b>	<b>1,323,562</b>
GoU Development	1,323,562
External Financing	0
AIA	0

### Capital Purchases

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

Computer hardware, accessories procured	Contributed towards internet subscription and maintenance for the Directorate	<b>Item</b>	<b>Spent</b>
software licenses renewed.		312202 Machinery and Equipment	72,220
	New computers purchased		

### Reasons for Variation in performance

This is a continuous process

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>72,220</b>
		GoU Development	72,220
		External Financing	0
		AIA	0

### Output: 80 Oil Refinery Construction

		Item	Spent
Continue to undertake EIA for refinery development	Draft final report for the Master Plan for Kabaale Industrial Park submitted by the Consultant	281501 Environment Impact Assessment for Capital Works	309,641
• Continue to monitor FEED for refinery development	Monitoring of activities ongoing including inspection visits, stakeholder update engagements in resettlement area in Buseruka.	281504 Monitoring, Supervision & Appraisal of capital works	291,037
• Continue monitoring the Kabaale Industrial Park Master plan		311101 Land	265,639
		314101 Petroleum Products	153,000
• Continue to monitor the PAPS houses and other resettlement infrastructure being	Process of installation of the boundary marks around the refinery land ongoing.		
-Continue participating in the procurement process of a Contractor for the development of the airport.	The procurement process for the consultant to conduct the M&E ongoing		
-Participating in field activities undertaken in regard to the airport development			

### Reasons for Variation in performance

EIA and FEED for refinery development not undertaken. This awaits the selection of the lead investor for the refinery.

Procurement process ongoing for construction of other social infrastructure

Other activities are still ongoing

<b>Total</b>	<b>1,019,318</b>
GoU Development	1,019,318
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,188,766</b>
GoU Development	5,188,766
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Engage in Promotional, meetings, workshops and seminars with potential investors	-Promotion meetings held with investors in midstream Projects.	<b>Item</b>	<b>Spent</b>
• Engage in trade expositions	-Continued with media campaigns and sensitization about project activities.	211103 Allowances	47,627
• Engage in promotional media campaigns	nt-End Engineering Design (FEED) for the pipeline was officially launched on 9th January 2017, in Kampala. The study is being undertaken by Gulf Interstate Engineering (GIE) and is expected to be completed within 8 months.	221001 Advertising and Public Relations	28,433
• Undertake evaluation of all applications for potential licensees in mandatory time	-23.	221002 Workshops and Seminars	23,478
		227004 Fuel, Lubricants and Oils	6,420

### Reasons for Variation in performance

-Activities still ongoing by end of quarter due to delayed release

<b>Total</b>	<b>105,959</b>
GoU Development	105,959
External Financing	0
AIA	0

### Output: 02 Initiate and formulate petroleum policy and legislation

•Continue policies and regulations for the Midstream Subsector formulated	-Continued with the preparation and review of standards, codes and guidelines for the subsector.	<b>Item</b>	<b>Spent</b>
• Continue with Standards, Codes and Guidelines for Midstream operations developing	-Continued in the preparation of M&E framework for oil and gas policy.	211103 Allowances	36,000
	-Finalised the M&E framework for the National Strategy and plan for Petroleum storage and transportation.	221001 Advertising and Public Relations	7,661
	-Continued with the review of the National Oil and gas policy	221002 Workshops and Seminars	28,346
		221011 Printing, Stationery, Photocopying and Binding	2,500

### Reasons for Variation in performance

-Activities still ongoing by end of quarter due to delayed release

<b>Total</b>	<b>74,507</b>
GoU Development	74,507
External Financing	0
AIA	0

### Output: 03 Capacity Building for the oil & gas sector

Participate in 2 short courses and placements for staff	-Two officers were placed on FEED Project for the EACOP based in USA.	<b>Item</b>	<b>Spent</b>
	-Workshop organised for training on FEED Project implementation for EACOP Project.	221003 Staff Training	12,000

### Reasons for Variation in performance

Funds fully utilized

<b>Total</b>	<b>12,000</b>
GoU Development	12,000
External Financing	0
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring EPC activities on crude feeder pipeline to the refinery.	-The team of staff continued monitoring activities of the Hoima-Buloba pipeline. -Participated in sensitisation programs for the Hoima-Buloba pipeline development	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 225001 Consultancy Services- Short term	<b>Spent</b> 47,488 35,931 29,812

### Reasons for Variation in performance

Funds fully utilized

<b>Total</b>	<b>113,231</b>
GoU Development	113,231
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

Participate in regional initiatives to develop the infrastructure under the Northern Corridor Project	-Continued to participate in Uganda-Tanzania bi-lateral meetings for the development of EACOP. -Participated in East Africa community regional meetings.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 222003 Information and communications technology (ICT) 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 14,831 53,908 7,339 72,000 14,000
Participate in Uganda -Tanzania bilateral on crude oil export pipeline			

### Reasons for Variation in performance

-Activities still ongoing by end of quarter due to late release of funds

<b>Total</b>	<b>162,078</b>
GoU Development	162,078
External Financing	0
AIA	0

### Capital Purchases

### Output: 71 Acquisition of Land by Government



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participate in regional initiatives to develop the infrastructure under the Northern Corridor Project	-The land acquisition process for the infrastructure corridor has commenced with the development of a Resettlement Action Plan (RAP). The Consultant-Strategic Friends International (SFI) presented a Social Economic Study Report to government and its stakeholders on 12th January 2017.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	<b>Spent</b> 344,790 3,876,667
Participate in Uganda -Tanzania bilateral on crude oil export pipeline	-The Front-End Engineering Design (FEED) for the pipeline was officially launched on Monday 9th January 2017, in Kampala. The study is being undertaken by Gulf Interstate Engineering (GIE) and is expected to be completed within 8 months. -The IGA negotiations are progressing well, with eight meetings held so far, following which negotiations of the Host Government Agreement (HGA) will commence. - Topographic surveys using LIDAR technology for the entire route were completed in December 2016. Processing of the survey data is underway and once completed they will contribute to narrowing the corridor to 30m width, which is required for the project. -Offshore geotechnical, geophysical, bathymetric surveys and MeteOcean study (weather data collection) for the terminal area at Tanga commenced at the end of December 2016 and is ongoing. -TORs for the logistic study initiated and process ongoing		

### Reasons for Variation in performance

Funds fully utilized.

<b>Total</b>	<b>4,221,456</b>
GoU Development	4,221,456
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,689,231</b>
GoU Development	4,689,231
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
100 line km of geophysical data in the field plus geological and geochemical mapping of 25 sq. km acquired in the field;	One workshop on Strategic Environment Assessment (SEA) was undertaken in Stavanger, Norway.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	11,977
		221001 Advertising and Public Relations	11,495
		221002 Workshops and Seminars	11,918
Geological and Geophysical (G and G) data processing, interpretation	Draft terms of reference for a consultancy to undertake a SEA for the new basins concluded and is in place.	221008 Computer supplies and Information Technology (IT)	10,000
		221010 Special Meals and Drinks	4,500
		221011 Printing, Stationery, Photocopying and Binding	4,479
	Various negotiation meetings on the award of three (3) Exploration Licenses for the 1st Licensing Round were held with the three (3) out of the four (4) successful bidders/investors.	225002 Consultancy Services- Long-term	519,627
		227001 Travel inland	61,012
	Three (3) members of staff commenced their participation in the ongoing Front End Engineering Design (FEED) studies for the upstream petroleum development and production projects.	227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	12,559
	Basin Modelling was completed for Kaiso-Tonya Sub-basin and its report is in place.		

### Reasons for Variation in performance

Geophysical, geological and geochemical data acquisition in Kadam-Moroto commenced. However the exercise was halted due to lack of cooperation with the locals during the process. A sensitization exercise petroleum operations is being planned to be conducted in the affected areas.

<b>Total</b>	<b>743,567</b>
GoU Development	743,567
External Financing	0
AIA	0

### Output: 02 Initiate and formulate petroleum policy and legislation

Populate the M and E database for the National Oil and Gas sector.	Formulation of Guidelines still deferred pending harmonization of some issues in the Upstream Petroleum Regulations with those of the Upstream Law.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,810
		221002 Workshops and Seminars	12,000
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	2,279
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	12,000
		227002 Travel abroad	36,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	6,280
1st draft of the new petroleum sector policy for Uganda in place.	The prototype of the M&E database developed by consultant and a copy was installed on the PEDPD Server.		
	Thirteen (13) Ministry staff were trained on the use of the M&E system by the Consultant.		
	Draft Terms of Reference for a consultant to review and update the current National Oil and Gas Policy for Uganda were developed.		

### Reasons for Variation in performance

Formulation of Guidelines for Upstream Regulations were deferred pending harmonization of some issues in the Upstream Petroleum Regulations with those of the Upstream Law.

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>93,869</b>
		GoU Development	93,869
		External Financing	0
		AIA	0

### Output: 03 Capacity Building for the oil & gas sector

		Item	Spent
Capacity building undertaken and technical staff retained;	Retention Allowance for fifty (50) Professional staff was paid.	211103 Allowances	1,526,772
One short-term training undertaken	Three (3) staff members continued Masters' degree programmes in Petroleum Geophysics, Energy Economics and Pipeline Engineering respectively.	213004 Gratuity Expenses	223,195
	Four (4) staff members continued to undertake under-graduate courses in Uganda.	221003 Staff Training	316,000

### Reasons for Variation in performance

Outputs were achieved as planned.

<b>Total</b>	<b>2,065,966</b>
GoU Development	2,065,966
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

		Item	Spent
Attend one Regional Sectoral Committee meetings;	One staff member attended a meeting for the Ordinary Council of Ministers' meeting held in Arusha.	211103 Allowances	5,968
Ministry participates in the EAPCE'17 conference, in Burundi.	Two staff members attended one EAPCE'17 Steering Committee Meeting held in Bujumbura, Burundi; and also another one through Video Conferencing.	221001 Advertising and Public Relations	2,950
One meeting on Northern Corridor Regional Infrastructure development attended.	The EAPCE'17 conference, earlier planned to take place in March 2017 in Bujumbura, Burundi was postponed to June 2017.	221005 Hire of Venue (chairs, projector, etc)	1,062
		221008 Computer supplies and Information Technology (IT)	1,591
		221009 Welfare and Entertainment	3,386
		221010 Special Meals and Drinks	5,850
		221011 Printing, Stationery, Photocopying and Binding	17,991
		221012 Small Office Equipment	3,942
		221017 Subscriptions	37,941
		227001 Travel inland	48,000
		227002 Travel abroad	302,400
		227004 Fuel, Lubricants and Oils	27,600
		228002 Maintenance - Vehicles	22,320

### Reasons for Variation in performance

The EAPCE'17 conference, earlier planned to take place in March 2017 in Bujumbura, Burundi was postponed to June 2017.

<b>Total</b>	<b>481,001</b>
GoU Development	481,001
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Output: 51 Transfer for Petroleum Refining (Midstream Unit)

		Item	Spent
The administrative functions of the new institutions, PAU and UNOC supported.	The ministry continued with the role of supporting Uganda National Oil Company Ltd. (UNOC) and Petroleum Authority of Uganda (PAU) through secondment of staff and information sharing.	263104 Transfers to other govt. Units (Current)	7,111,913

#### Reasons for Variation in performance

PAU and UNOC continue to undertake their activities according to their plans.

<b>Total</b>	<b>7,111,913</b>
GoU Development	7,111,913
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Phase-3 construction of Data Centre, Labs and Office Building at Entebbe.	Access Road to PEDPD Buildings Entebbe was completed.	312101 Non-Residential Buildings	7,136,088
Maintenance of existing buildings and related infrastructure undertaken.	The contract for Phase-3 construction works for the Petroleum Data Repository, Laboratory and Offices was awarded to M/s China National Aero-Technology International Engineering Corporation Ltd. during December 2016, who has since commenced work.		
	Repairs on the Gate-House commenced.		

#### Reasons for Variation in performance

There were delays in procuring the contractor for Phase-3 construction works for the Petroleum Data Repository, Laboratory and Offices.

<b>Total</b>	<b>7,136,088</b>
GoU Development	7,136,088
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Two Hard top Station wagons procured	Procurement of the staff bus and two (2) station wagons commenced and was ongoing.	312201 Transport Equipment	4,110

#### Reasons for Variation in performance

Procurement was still ongoing.

<b>Total</b>	<b>4,110</b>
GoU Development	4,110
External Financing	0
AIA	0

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

		Item	Spent
Additional ICT Equipment procured.	Procurement for twenty (20) assorted ICT equipment commenced and was ongoing.	312202 Machinery and Equipment	46,008

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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

Procurement was still ongoing.

<b>Total</b>	<b>46,008</b>
GoU Development	46,008
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Two (2) Differential GPS Sets procured and labs well maintained.	Procurement for two (2) GPS Sets commenced and was ongoing.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	68,771

### Reasons for Variation in performance

Procurement was still ongoing.

<b>Total</b>	<b>68,771</b>
GoU Development	68,771
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>17,751,293</b>
GoU Development	17,751,293
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

Establish and facilitate at least additional two PPPs	1. Three officials participated in the formulation of the Regulatory Impact assessment of the National Content Policy of the Oil and Gas sector 2017	<b>Item</b>	<b>Spent</b>
Hold at least 2 Stakeholder engagements		221002 Workshops and Seminars	22,293
Undertake at least one training on other existing standards	2. Driving Uganda Forward Project – Building capacity of HGV and PSV driver training in line with industry needs.	221003 Staff Training	21,963
Continue undertaking measures identified to improve abilities of service providers		221008 Computer supplies and Information Technology (IT)	14,900
Hold at least	3. Held an engagement with the District local leaders on their role in National Content Development and opportunities in the petroleum subsection in the District of Hoima, Bullisa, Masindi, and Kiryadongo.	225002 Consultancy Services- Long-term	166,366
		227001 Travel inland	55,423
		227002 Travel abroad	67,135
		227004 Fuel, Lubricants and Oils	23,568
	4. Officials from the Directorate participated at the supplier development workshop organized by – CNOOC		
	5. Officials from the Directorate presented the IEC project to top management -		
	6. Officials participated Technical Working Group of the Oil and Gas talent register at Entebbe.		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

7. Three officials attended the Uganda Local content summit organized by Stanbic Bank.
8. Gap analysis and assessment by City and Guilds of two training institutes in the Albertine region – St Simon Peter VTC and Buhimba Technical Institute undertaken
9. Two officials participated in the awareness creation workshop for the Agro-Ecology Impact Deepening in the Albertine Basin project organized by the Ministry of Agriculture, Animal Industry and Fisheries in Masindi
10. HSE training and upgrading of 30 local supplier companies (E360/AUGOS) undertaken.
11. Youth Employment Enhancement Project (YEPP) – International training and certification for young welders, electricians and scaffolders undertaken
12. Business and entrepreneurship training for local MSEs in the Albertine region (Living Earth Uganda) undertaken.
13. SCOPE – Support to 5 vocational training institutes in Hoima and Kasese to introduce City & Guilds certification and improve training quality in welding, metal fabrication, electrical installation, carpentry and catering (VSO) continued.

### Reasons for Variation in performance

This is a continuous activity

<b>Total</b>	<b>371,648</b>
GoU Development	371,648
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>371,648</b>
GoU Development	371,648
External Financing	0
AIA	0

### Program: 04 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Subprogram: 14 Petroleum Supply and Distribution (Downstream) Department

#### Outputs Provided

#### Output: 01 Petroleum Policy Development, Regulation and Monitoring

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-One Petroleum Supply meeting attended in Nairobi and Mombasa to streamline Petroleum Supply activities.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	367,754
		213002 Incapacity, death benefits and funeral expenses	4,712
		221007 Books, Periodicals & Newspapers	1,992
		221008 Computer supplies and Information Technology (IT)	1,362
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	678
		222002 Postage and Courier	212
		227001 Travel inland	4,454
		227004 Fuel, Lubricants and Oils	750
		228002 Maintenance - Vehicles	4,784
		<b>Total</b>	<b>389,698</b>
		Wage Recurrent	367,754
		Non Wage Recurrent	21,944
		<b>AIA</b>	<b>0</b>

### Reasons for Variation in performance

#### Output: 02 Management and Monitoring of petroleum supply Industry

-191 Petroleum facilities inspected and monitored during the third quarter for adherence to health, safety and environmental standards in the districts of Mpigi, Karungu, Bukomansimbi, Lwengo, Lakai, Mbarara, Ibanda, Kamwenge, Bushenyi, Ntungamo, Kabarole, Bundibujjo, Kasese, Sheema, Isingiro, Kyegegwa, Mubende, Kyotera, Kyenjojo, Ntoroko, Bwera, Rubirizi and Sembabule	<b>Item</b>	<b>Spent</b>
-123 petroleum facilities enforced on for compliance with petroleum legislations and standards.	211103 Allowances	4,054
- 12 illegal construction sites among 123 facilities were stopped from further activities.	221007 Books, Periodicals & Newspapers	500
	221008 Computer supplies and Information Technology (IT)	1,809
	227001 Travel inland	10,091
	227004 Fuel, Lubricants and Oils	9,424
	228002 Maintenance - Vehicles	2,985

### Reasons for Variation in performance

-Inspection and monitoring in districts of Kabale, Kisoro, Rukungiri, and Kanungu were not handled by end of third quarter because of lack of sufficient resources.

<b>Total</b>	<b>28,862</b>
Wage Recurrent	0
Non Wage Recurrent	28,862
<b>AIA</b>	<b>0</b>

#### Output: 03 Maintenance of National Petroleum Information System

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-National Petroleum Information System (NPIS) updated	<b>Item</b>	<b>Spent</b>
	-Imports data Report for petroleum products submitted to users	211103 Allowances	3,474
	-Report on market share of OMC's by 31/3/2017 prepared (Vivo energy- 17%, Total Ug-14%, Nile Energy-9% and others 60%).	221007 Books, Periodicals & Newspapers	500
	-Data on regional and local pump prices captured	221008 Computer supplies and Information Technology (IT)	712
		221009 Welfare and Entertainment	3,398
		221011 Printing, Stationery, Photocopying and Binding	1,898
		227001 Travel inland	6,977
		227004 Fuel, Lubricants and Oils	5,489
		228002 Maintenance - Vehicles	1,500
		<b>Total</b>	<b>23,949</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,949
		<b>AIA</b>	<b>0</b>

### Reasons for Variation in performance

#### Output: 04 Operational Standards and laboratory testing of petroleum products

-43 construction permits issued.	<b>Item</b>	<b>Spent</b>
-178 petroleum operation license issued	211103 Allowances	1,000
-37 environmental impact statements reports recommended to NEMA for approval	221007 Books, Periodicals & Newspapers	500
-9 construction completion certificates issued	221008 Computer supplies and Information Technology (IT)	205
	221009 Welfare and Entertainment	2,494
	221011 Printing, Stationery, Photocopying and Binding	1,030
	222001 Telecommunications	513
	227001 Travel inland	12,608
	227004 Fuel, Lubricants and Oils	6,610
	228002 Maintenance - Vehicles	838

### Reasons for Variation in performance

<b>Total</b>	<b>25,798</b>
Wage Recurrent	0
Non Wage Recurrent	25,798
<b>AIA</b>	<b>0</b>

#### Output: 06 Kenya - Uganda - Rwanda Oil pipelines

-Cabinet paper prepared to implement the RAP Review Report on the pipeline wayleaves as per the recommendations of consultant.	<b>Item</b>	<b>Spent</b>
	211103 Allowances	1,000
	221009 Welfare and Entertainment	600
	227001 Travel inland	14,850
	227004 Fuel, Lubricants and Oils	4,098
	228002 Maintenance - Vehicles	437



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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

	<b>Total</b>	<b>20,985</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,985
	AIA	0
	<b>Total For SubProgramme</b>	<b>489,292</b>
	Wage Recurrent	367,754
	Non Wage Recurrent	121,537
	AIA	0

### Development Projects

#### Project: 1258 Downstream Petroleum Infrastructure

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Inception report on regulations for barges transport.	interim Report on Buloba terminal Master Plan development produced.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	392,413
Stakeholder consultative meeting on barges transport regulations	Request for proposal for study on evaluation of lake transport made.	281503 Engineering and Design Studies & Plans for capital works	1,392,078
Ist Job attachment of staff(01) to KPL Terminal	Partial payments for buloba terminal land made	281504 Monitoring, Supervision & Appraisal of capital works	224,175
		311101 Land	1,092,000
Installment Payment on Terminal Land .	Interim Report on Buloba Master Plan Development.		

### Reasons for Variation in performance

Consultations on the way forward awaiting

	<b>Total</b>	<b>3,100,666</b>
	GoU Development	3,100,666
	External Financing	0
	AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

interim report on LPG Baseline survey.	Inception report on LPG baseline study recieved	Item	Spent
		281501 Environment Impact Assessment for Capital Works	190,882
Stakeholders Engagement on LPG regulations.		281503 Engineering and Design Studies & Plans for capital works	328,880
		281504 Monitoring, Supervision & Appraisal of capital works	35,590

### Reasons for Variation in performance

Continuous activity , ongoing

	<b>Total</b>	<b>555,352</b>
	GoU Development	555,352
	External Financing	0
	AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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

Followup meeting of petroleum products supply in Kenya.	Meetings held in Eldoret, Nairobi and Mombasa	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	137,735
Monitoring and supervision of restocking.	Monitoring and supervision of Jinja concessionaire done	314101 Petroleum Products	944,075

### Reasons for Variation in performance

Continuous activity , ongoing

<b>Total</b>	<b>1,081,810</b>
GoU Development	1,081,810
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,737,828</b>
GoU Development	4,737,828
External Financing	0
AIA	0

### Program: 05 Mineral Exploration, Development & Value Addition

#### Recurrent Programmes

#### Subprogram: 05 Directorate of Geological Survey and Mines

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

Monitoring of mining operations	Reviewed the Drafts Mining and Mineral Policy and its principles to be embodied in Mining Act Amendment Bill;	Item	Spent
Grant of mineral rights		211101 General Staff Salaries	905,818
		223005 Electricity	1,000
		223006 Water	509
Undertake performance appraisal for geothermal resources department	Reviewed draft Geothermal Policy and its principles and a draft of Geothermal bill;		
Monitoring of mining operations	Monitored performance of the Geological Survey, Mines and Geothermal Resources Departments;		
Grant of mineral rights			
Undertake performance appraisal for geological survey department	Participated in stakeholder consultation of the Private Sector in Mining at the Imperial Royal Hotel, Kampala on 3/3/17;		
Mo	Developed Financial Implication of the Mining and Mineral Policy during retreat at Ridah Hotel, Seeta on 27-28/2/17		

### Reasons for Variation in performance

Grant of mineral rights reported under licensing and monitoring

<b>Total</b>	<b>907,327</b>
Wage Recurrent	905,818
Non Wage Recurrent	1,509
AIA	0

#### Output: 02 Institutional capacity for the mineral sector

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Receive mineral applicants	Organised training on Tremble Land Folio (new Mining Cadastre System)	<b>Item</b>	<b>Spent</b>
Monitor application processing Processes		223006 Water	500
Train staff to Manage geo-scientific and mining Cadaster			
<b>Reasons for Variation in performance</b>			
continuous activity though with limited resources			
		<b>Total</b>	<b>500</b>
		Wage Recurrent	0
		Non Wage Recurrent	500
		AIA	0

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

Implement the accounting and financial management procedures for the best and efficient service delivery	Supervising implementation, performance and financial management of geological and geochemical surveys of the Busumbu Rare Earth Elements prospect;	<b>Item</b>	<b>Spent</b>
Monitor the financial records of the departments and advise the accounting officer	geophysical investigations of Rutenga iron ore prospect in Kabale District; and Katara Uranium anomaly in Buhweju District;	211103 Allowances	1,932
Monitor the activities of the departments and advise the accounti	Promotion of mineral resource development during the Mining Indaba Convention on 5th and 11th February, 2017 in Cape Town, South Africa.	227001 Travel inland	1,948
		227004 Fuel, Lubricants and Oils	712

### Reasons for Variation in performance

Gap in technical staff number

<b>Total</b>	<b>4,592</b>
Wage Recurrent	0
Non Wage Recurrent	4,592
AIA	0

### Output: 04 Health safety and Social Awareness for Miners

Sensitization of miners on Health and Safety in Mining Districts of Uganda Review of the of the Mining best practices.	Awareness created during the Karamoja Mining Symposium in Moroto Municipality;	<b>Item</b>	<b>Spent</b>
	Coordinated awareness on H&S to ASMs in Tapac, Rupa, Katikekile, Karita Sub-Counties.	221001 Advertising and Public Relations	690
Develop OHS checklist and manuals	Reviewed H&S status in principal mines	227001 Travel inland	1,250
Undertake auditing and OHS system in all mineral rights and Exploration Prospects		228002 Maintenance - Vehicles	2,000

### Reasons for Variation in performance

Increase in number of Ugandans involved in mining and emerging issues trigger action.

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>3,940</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,940
		<b>AIA</b>	<b>0</b>

### Output: 05 Licencing and inspection

		Item	Spent
Three (3) Inspections to monitor compliance of mineral rights per quarter	General monitoring and inspection of exploration and mining operations overseen; Principle operations inspected are; Namakera Mining Ltd. Hima Cement Plant, • Guangzhou Dongsong Energy Group Company Limited- Sukulu phosphates, • National Cement Company Uganda Limited, • Greenstone Resources Limited, • Eastern Mining Limited, • Hubei Jiu Zhou Geological Exploration Company Limited, • Mechanized Agro (U) Limited, • Karita Artisanal Gold Mining Site and DAO Marble	211103 Allowances	1,650
Inspections of Mineral exploration and mining operations		223006 Water	500
		228002 Maintenance - Vehicles	1,749
	Granted 8 ELs, 6 LLs, 2 MLs, 33 MDLs & 32 PLs.		

### Reasons for Variation in performance

Monitoring and inspections under MWAMID Project

	<b>Total</b>	<b>3,899</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,899
	<b>AIA</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contribution to international organisation(SEAMIC)

		Item	Spent
Six (6) Technical Working group Retreats and training.	Meeting with UIA team to update PIRT matrix;	262201 Contributions to International Organisations (Capital)	1,695
Three (3) Ministerial Round table meetings, seminars, conferences & Working groups.	Met OPM officials to update the PIRT matrix;		
	Briefed MPs of the Natural Resources Committee on the status of Mining Industry;		
	Officiated at a workshop organized by the African Union Council (AUC), Uganda Chamber of Mines and Petroleum (UCMP) and British Geological Society (BGS) on Collaborative Partnership Approach towards African Geodata at Imperial Resort Beach Hotel, Entebbe.		

### Reasons for Variation in performance

Growing interest in mining industry and need for strategic interventions.

	<b>Total</b>	<b>1,695</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,695

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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
		<b>Total For SubProgramme</b>	<b>921,952</b>
		Wage Recurrent	905,818
		Non Wage Recurrent	16,134
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Geological Survey Department

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

Monitor activities of mineral exploration companies	Reviewed 34 applications for mineral rights in mineral exploration.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,828
Review reports from exploration companies		222001 Telecommunications	350
Enforce compliancy of Mineral		223005 Electricity	1,000
		223006 Water	500
Policy and Mining Regulations mineral exploration plans in mining districts of Uganda		224004 Cleaning and Sanitation	250
		227001 Travel inland	2,497
Ensure compliance of exploration wor		227004 Fuel, Lubricants and Oils	600
<b>Reasons for Variation in performance</b>			
Inadequate staff due to vacant positions			
		<b>Total</b>	<b>7,025</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,025
		AIA	0

##### Output: 02 Institutional capacity for the mineral sector

Receive mineral samples	Three (3) Staff completed 1 MSc in Chemistry, 1 BSc Chemistry of Makerere University and PGD in Business Administration UMI respectively.	<b>Item</b>	<b>Spent</b>
Train geo-scientists , mineral analysis and field technicians		211103 Allowances	500
		221008 Computer supplies and Information Technology (IT)	405
Under take due diligence on manufacturers of Equipment		223006 Water	250
		227001 Travel inland	940
Train staff to manage geo-scientific data well		227004 Fuel, Lubricants and Oils	440
Maintain earthquake monitoring stations			
Maintain mineral			
<b>Reasons for Variation in performance</b>			
The installed seismic stations in Northern Uganda are for research on seismo- tectonics of the country			
		<b>Total</b>	<b>2,535</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,535
		AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>			
Promotion of Mineral exploration and value addition.	Geological Studies for rare earth elements were carried out in Busumbu hills in Carbonetite Rocks and 42 rock samples were collected for analysis. Field observations found out vermiculite and magnetite soils in laterite formation	<b>Item</b>	<b>Spent</b>
		223004 Guard and Security services	203
Map high seismic risk and mainstream seismic code in all the infrastructure planning, designs and development projects		223006 Water	500
		227004 Fuel, Lubricants and Oils	2,176
		228002 Maintenance - Vehicles	1,427
<b>Reasons for Variation in performance</b>			
Inadequate staff due to vacant positions			
<b>Total</b>			<b>4,307</b>
Wage Recurrent			0
Non Wage Recurrent			4,307
AIA			0
<b>Output: 04 Health safety and Social Awareness for Miners</b>			
Undertake OHS awareness in mining districts	Awareness of Health Safety and Environment for Artisanal Small Miners (ASM) was carried out 480 ASM in communities. Health Safety and awareness of mineral rights holders was carried out in Busia and Tororo	<b>Item</b>	<b>Spent</b>
		211103 Allowances	500
Mainstream and monitor operations of Artisanal and Small Miners (ASM) and Small Scale Medium enterprises mining (SSEM)		227001 Travel inland	3,354
		227004 Fuel, Lubricants and Oils	2,085
		228002 Maintenance - Vehicles	650
<b>Reasons for Variation in performance</b>			
Inadequate staff due to vacant positions			
<b>Total</b>			<b>6,588</b>
Wage Recurrent			0
Non Wage Recurrent			6,588
AIA			0
<b>Output: 05 Licencing and inspection</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Carry out regular inspections to monitor exploration compliance to mining legislation	carried out routine Inspection and Monitoring of exploration, mine development and mining operations in Eastern Uganda Districts from March 27th – 29th, 2017.	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 1,245
Verification of mineral exploration expenditure by investors	The team visited Namekara quarry, Hima, National Cement Company Uganda Limited, Guangzhou Dongsong Energy Group Company Limited, Eastern Mining Limited construction sites, Greenstone Resources Limited.	227001 Travel inland	4,098
	Construction of the factory premises for National Cement Company Limited facility (cement silo, packing plant, mill plant, hooper, ramp, clinker silo, pozzolana store, head office, Weigh Bridge, general stores, accommodation facilities, wall fence, and control room and security room) in Tororo is approximately at 90% complete.	227004 Fuel, Lubricants and Oils	1,386
	National Cement Company Limited shall use clinker (45%) from National Cement Company Limited quarry in Kaserem sub-county in Kapchorwa District. The factory is to produce both Pozzolan and Portland cement with a production capacity of 8000 tonnes per day, but starting with an initial production capacity of 3000 tonnes a day and scaling up with time.		

### Reasons for Variation in performance

Inadequate staff due to vacant positions

	<b>Total</b>	<b>6,729</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,729
	<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Contribution to international organisation(SEAMIC)

Contribute subscription fees to SEAMIC, SGAF and OAGS.	Participated in Mining Indaba annual mineral investment promotion conference in Cape Town, South Africa March from 6th – 9th , 2017.	<b>Item</b> 262201 Contributions to International Organisations (Capital)	<b>Spent</b> 3,560
Participate in annual general meetings of SEAMIC, SGAF and OAGS.			

### Reasons for Variation in performance

Delay of approval of Subscription payment

	<b>Total</b>	<b>3,560</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,560
	<b>AIA</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>30,743</b>
		Wage Recurrent	0
		Non Wage Recurrent	30,743
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 16 Geothermal Survey Resources Department

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

		Item	Spent
(i) Initiate Procurement Process for Geothermal Act Consultant.	Review of draft Geothermal policy documents ie (Draft geothermal policy, draft cabinet memo, and draft guiding principals) was undertaken by the Senior state attorney from ministry of Justice and Constitutional affairs. The ministry is yet to receive the reviewed documents for forwarding to cabinet and parliament	221007 Books, Periodicals & Newspapers	1,039
(ii) Identify stakeholders for Geothermal Act development.		223004 Guard and Security services	678
(iii) Conduct workshops to draft the Geothermal Act.		227004 Fuel, Lubricants and Oils	2,085
(iv) Conduct workshops to discuss the draft Geothermal Act.			
(v) Conduct Focus			

##### Reasons for Variation in performance

Lengthy consultative processes

<b>Total</b>	<b>3,802</b>
Wage Recurrent	0
Non Wage Recurrent	3,802
<i>AIA</i>	0

##### Output: 02 Institutional capacity for the mineral sector

		Item	Spent
(i) Participate in the African Rift Geothermal Conference (ARGeo-C6), Eritrea.	From 29th January to 25th February 2017, a staff undertook a course in geological information management for mineral exploration in Japan.	221011 Printing, Stationery, Photocopying and Binding	649
(ii) Participate in Geothermal Meetings in Nairobi, Kenya.	The staff of the Dgsm trained in geothermal data interpretation at the DGSM boardroom by the EAGER experts.	221012 Small Office Equipment	1,200
(iii) Training in Management (Monitoring and Evaluation of Projects), Swaziland.		227004 Fuel, Lubricants and Oils	1,564

One of the GRD staff attended the 2017 International geothermal forum in USA which provided an in depth discussion and insights into the future of the geothermal market in USA and abroad with special focus on the East African region. The project (GRD) continued to update and review data on the African Geothermal Inventory Database (AGID) hosted by UN Environment in Nairobi. AGID web GIS is an information sharing platform and hub for geothermal related information in East Africa region.

##### Reasons for Variation in performance

Continuous activity and on going

<b>Total</b>	<b>3,413</b>
Wage Recurrent	0
Non Wage Recurrent	3,413



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

		Item	Spent
(i) Supervise surface exploration studies at Kibiro, Katwe and Buranga.	The project team (GRD staff) together with EAGER consultants continued to process, interpret, and model data from Panyimur and Buranga Geothermal prospects. ASI has so far delivered the following reports; conceptual model of a geothermal database management system, implementation plan for a geothermal database management system (ToR U05-D02), Specifications for drilling temperature gradient holes, progress report on Geo science / geophysicist support on concession monitoring (phase II), and Concluding report for technical reviews of Uganda projects. Uganda geothermal prospect summary status sheet was developed by ASI and will be continuously updated by the GRD. The GRD team produced a preliminary survey report accruing from the geophysical surveys which were undertaken in panyimur area. Field mapping was undertaken focusing on the structural control of this geothermal system. The project team produced a preliminary report accruing from geophysical surveys which were undertaken in buranga extension area. The survey included 27 MT soundings and 21 TEM soundings.	227001 Travel inland	814
(ii) Review geological, geophysical, geochemical data.		227004 Fuel, Lubricants and Oils	1,985
(iii) Supervise development of conceptual models in the three areas.		228002 Maintenance - Vehicles	1,624
(iv) Review Environmental Impact Assessment (ESIA) Report			

### Reasons for Variation in performance

Studies on the sites on going

	<b>Total</b>	<b>4,422</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,422
	AIA	0

### Output: 04 Health safety and Social Awareness for Miners

		Item	Spent
(i) Identify stakeholders.	Geothermal community outreach and communication initiatives/ activities were undertaken by the GRD in collaboration with the planning department of the ministry. This community engagement trip was aimed at communicating the results of the geothermal resources investigations to diverse non technical community in Hoima district and Kibiro in particular. The Assistant CAO was also briefed about the geothermal project activities in the district. literature about the benefits of geothermal energy was disseminated to local communities.	223005 Electricity	542
(ii) Train staff in occupation health and safety.		223006 Water	500
(iii) Supervise education of communities on occupation health and safety in geothermal areas.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,935
(iv) Review the status of health and safety equipment.		227001 Travel inland	6,687
(v) Initiate procurement o			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

Limited resources to reach all the communities in geothermal areas

<b>Total</b>	<b>9,664</b>
Wage Recurrent	0
Non Wage Recurrent	9,664
<b>AIA</b>	<b>0</b>

### Output: 05 Licencing and inspection

		Item	Spent
(i) Undertake scheduled inspections on compliance with environmental and social issues.	The performance of the licensees is not satisfactory and this has led to reduction of exploration licenses from fourteen to six (6)	227001 Travel inland	1,302
(ii) Undertake on spot inspections on operations.	ie, Cozumel energy at Katwe -kikorongo, AAE systems Inc at Katwe Bunyampaka, Gids consult Ltd at Buranga and Kapex at Buranaga and two in Ntoroko.	227004 Fuel, Lubricants and Oils	1,885
(iii) Monitoring progress of exploration and development of geothermal energy resources.			

### Reasons for Variation in performance

Slow decision making and commitment of finances by the prospective investors

<b>Total</b>	<b>3,187</b>
Wage Recurrent	0
Non Wage Recurrent	3,187
<b>AIA</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contribution to international organisation(SEAMIC)

		Item	Spent
(i) Subscribe to International Geothermal Association (IGA).	Currently subscribing to SEAMIC	262201 Contributions to International Organisations (Capital)	1,695
(ii) Subscribe to Africa Geothermal Association (AGA).			
(iii) Subscribe to the African Geothermal Centre of Excellence (AGCE).			
(iv) Undertake collaborative research in Geothermal.			

### Reasons for Variation in performance

Continuous activity , though with limited resources

<b>Total</b>	<b>1,695</b>
Wage Recurrent	0
Non Wage Recurrent	1,695
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>26,182</b>
Wage Recurrent	0
Non Wage Recurrent	26,182
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

### Subprogram: 17 Mines Department

### Outputs Provided

### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Publish the Revised Mineral Policy 2015	1. Principles for the revised Mining and Mineral Policy and Cabinet paper to present the Principles of the Policy to Cabinet have been prepared.	<b>Item</b>	<b>Spent</b>
Publication of popular versions of Mineral Policy 2015 in different languages, Educational Bulletins of proposed laws and regulations and guidelines.	2. Developed mine inspection notice.	221011 Printing, Stationery, Photocopying and Binding	1,400
		221012 Small Office Equipment	1,214
		227001 Travel inland	2,609
Publication of Mineral Certification Inspection Manual			

Minin

### Reasons for Variation in performance

Changes in administration affected the on-time delivery of the mining and mineral policy.

<b>Total</b>	<b>5,223</b>
Wage Recurrent	0
Non Wage Recurrent	5,223
<b>AIA</b>	<b>0</b>

### Output: 02 Institutional capacity for the mineral sector

Train technical staff to undertake the development of iron and steel industry, feasibility studies, pilot mineral processing, production and manufacturing	1. Over 50 ASMs and youth involved in mining were sensitised and trained in hygiene, STDs, licensing, environment, health and safety in Mubende District.	<b>Item</b>	<b>Spent</b>
	2. In house training to inspectors of mines on mines inspection procedures and standards.	211103 Allowances	2,006
Train inspectors to carry out regular inspections of mines to trigger increase in NTR revenue.	2. In-house training to 15 staff on Flexicadastre User Training and mineral right licensing	227001 Travel inland	3,452
Est			

### Reasons for Variation in performance

Affected by inadequate resources to enable the training and feasibility studies.

<b>Total</b>	<b>5,459</b>
Wage Recurrent	0
Non Wage Recurrent	5,459
<b>AIA</b>	<b>0</b>

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

Develop models for environmentally sustainable Mines	1. Posters and brochures presented at the Karamoja Symposium in Moroto from 29th - 30th March 2017.	<b>Item</b>	<b>Spent</b>
Promote mining models to private developers environmental sustainability .	2. Disseminated: 20 copies each of brochures on mineral resources of Uganda , opportunities for Mining investment in Uganda, Mining Act , 2003 and Regulations 2004 at the Karamoja Symposium in Moroto.	211103 Allowances	2,000
		223006 Water	407
Review and promote value addition technologies on construction materials, gemstones and ornamentals		227001 Travel inland	2,752

Develop a mineral

### Reasons for Variation in performance

Hindered by inadequate resources

<b>Total</b>	<b>5,158</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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	5,158
		AIA	0

### Output: 04 Health safety and Social Awareness for Miners

		Item	Spent
Build health and safety capacities of artisanal and small-scale mining (ASM) associations	1. Undertook sensitization and training of ASM communities in Amudat and Mubende districts to address environmental, social, gender, child labour and best mining practices.	211103 Allowances	5,754
Enforce mining environmental, social and gender issues Enforce mining best practices to increase ecosystem resilience and protect biodiversity	2. Over 100 ASMs trained on Health and Safety issues in mining	221003 Staff Training	4,428
Enhancing productivi	3. Issues of use of chemicals such as mercury was identified in workings in Mubende and Amudat while cyanide was particularly identified in Mubende.	228002 Maintenance - Vehicles	700

#### Reasons for Variation in performance

Affected by limited resources

<b>Total</b>	<b>10,882</b>
Wage Recurrent	0
Non Wage Recurrent	10,882
AIA	0

### Output: 05 Licencing and inspection

		Item	Spent
Strengthen inspections of Mines and monitoring of Mineral business	A total of 641 licenses were operational. Out of these, there were 154 Prospecting Licenses (PL), 363 Exploration Licenses (EL), 4 Retention Licenses (RL), 47 Location Licenses (LL), 40 Mining Leases (ML), and 33 Mineral Dealers' Licenses (MDL). 3 inspections conducted in various areas	211103 Allowances	2,747
Establish Mineral certification unit		227001 Travel inland	2,626
Develop Uganda's minerals, bag and tag, for certification on an internationally recognized system			
Undrtake validation of Geoscientific data o			

#### Reasons for Variation in performance

Lots of speculators being in possession of licences

<b>Total</b>	<b>5,373</b>
Wage Recurrent	0
Non Wage Recurrent	5,373
AIA	0

#### Outputs Funded

### Output: 51 Contribution to international organisation(SEAMIC)

		Item	Spent
Regional and international cooperation ICGLR, OECD, EITI, PAC, SEAMIC Exchange mineral certification with the International Certification of Great Lakes Region (ICGLR) Secretariat Comply with ICGLR standards on export of mineral products Subscribe to Regi	Made part payment to African Geoscience Centre formally known as SEAMIC	262201 Contributions to International Organisations (Capital)	2,543

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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

Limited resources to make payment at once

<b>Total</b>	<b>2,543</b>
Wage Recurrent	0
Non Wage Recurrent	2,543
AIA	0
<b>Total For SubProgramme</b>	<b>34,637</b>
Wage Recurrent	0
Non Wage Recurrent	34,637
AIA	0

### Development Projects

#### Project: 1199 Uganda Geothermal Resources Development

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

		Item	Spent
Geothermal policy and legal and regulatory framework	Draft Geothermal policy, draft cabinet memo and draft guiding principals were reviewed by the senior state attorney from ministry of justice and constitutional affairs. The ministry is yet to receive the reviewed documents for forwarding to cabinet and parliament	211103 Allowances	27,973
Geothermal Industry Development Framework report		221001 Advertising and Public Relations	5,594
		221002 Workshops and Seminars	6,713
		221003 Staff Training	16,784
		221009 Welfare and Entertainment	3,196
		223005 Electricity	1,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,189
		227001 Travel inland	16,784
		227004 Fuel, Lubricants and Oils	22,379
		228002 Maintenance - Vehicles	11,727

### Reasons for Variation in performance

Lengthy consultative processes

<b>Total</b>	<b>124,339</b>
GoU Development	124,339
External Financing	0
AIA	0

#### Output: 02 Institutional capacity for the mineral sector

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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 staff undergo on-the-job training at Geothermal Development Company (GDC) of Kenya	Two staff undergo on-the-job training at Geothermal Development Company (GDC) of Kenya	<b>Item</b>	<b>Spent</b>
Three (3) staff attached to KenGen for both instructions and hands-on experience.	From 29th January - 25th February 2017, a GRD staff undertook a course in geological information management for exploration in Japan.	221003 Staff Training	5,590
Two staff trained at Kyushu Japan. GRD equipped with staff	The staff of DGSM attended a training in geothermal data interpretation at the DGSM boardroom conducted by EAGER consultants.	223004 Guard and Security services	6,006
	One project staff attended the 2017 international Geothermal forum in USA which provided an in depth discussion and insight into the the future of Geothermal in USA and abroad with a specific focus on the East African region.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,199
	Two staff members nominated for training in Kyushu, Japan next financial year.	227001 Travel inland	27,973
		227002 Travel abroad	16,960
		227004 Fuel, Lubricants and Oils	5,995
		228003 Maintenance – Machinery, Equipment & Furniture	24,010

### Reasons for Variation in performance

On going process

<b>Total</b>	<b>87,733</b>
GoU Development	87,733
External Financing	0
AIA	0

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

Due diligence on Geothermal Investment applications undertaken.	The performance of the licensees is not satisfactory and this has led to the reduction of exploration licences from fourteen to six that is;	<b>Item</b>	<b>Spent</b>
Geothermal exploration activities of private operators inspected and	Cozumel Energy (U) Ltd at Katwe Kikorongo , AAE systems Inc at katwe Bunyampaka, Gids Consults Ltd at Buranga and Kapex Ltd at Burranga and two licences in Ntoroko.	211103 Allowances	5,493
Quarterly performance reports generated.	Their performance is being hampered by access to equipment and services which have to be sourced from abroad . There is need for a services and equipment hire policy to enable such investors to access services and equipment from MEMD (DGSM)	221008 Computer supplies and Information Technology (IT)	1,060
		221011 Printing, Stationery, Photocopying and Binding	4,473
		223005 Electricity	999
		223006 Water	3,392
		225001 Consultancy Services- Short term	62,837
		227001 Travel inland	11,155
		227002 Travel abroad	12,581
		227004 Fuel, Lubricants and Oils	3,728
		228002 Maintenance - Vehicles	7,652

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>113,371</b>
GoU Development	113,371
External Financing	0
AIA	0

### Output: 04 Health safety and Social Awareness for Miners

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Undertake Monitoring and inspections field trips.	Environment Baseline survey was undertaken by project staff in Kibiro.	<b>Item</b>	<b>Spent</b>
Procure Health and safety equipment. equipment procured.	Description of natural social and economic environment included; local community, land use, proximity to infrastructure and housing, amenity, noise dust, air quality, topography landscape, climate, geo-hazards, hydrology,	211103 Allowances	20,140
Health and safety guidelines produced.	groundwater, vegetation, cultural heritage, proximity to conservation areas, pre existing site contamination and disturbance. The final report is being finalized.	221001 Advertising and Public Relations	6,602
Undertake environmental baseline survey at four sites.	Micro seismic network was installed around Kibiro to monitor earthquakes in the area, servicing and inspection trips were undertaken to the stations during the quarter.	221007 Books, Periodicals & Newspapers	5,592
Ten (10) staff trained in health and safety	Two project staff attended a one day workshop on breathing and gas flame detection equipment at Protea hotel Kampala.	221011 Printing, Stationery, Photocopying and Binding	4,063
Two		222001 Telecommunications	870
		222003 Information and communications technology (ICT)	8,392
		223004 Guard and Security services	25,909
		227004 Fuel, Lubricants and Oils	5,995

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>77,563</b>
GoU Development	77,563
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

Due diligence on Geothermal Investment applications undertaken.	The performance of the licensees is not satisfactory and this has led to the reduction of exploration licences from fourteen to six that is;	<b>Item</b>	<b>Spent</b>
Geothermal exploration activities of private operators inspected and	Cozumel Energy (U) Ltd at Katwe Kikorongo, AAE systems Inc at Katwe Bunyampaka, Gids Consults Ltd at Buranga and Kapex Ltd at Burranga and two licences in Ntoroko.	211103 Allowances	4,157
Quarterly performance reports generated.	Their performance is being hampered by access to equipment and services which have to be sourced from abroad. There is need for a services and equipment hire policy to enable such investors to access services and equipment from MEMD (DGSM)	227001 Travel inland	27,969
		227004 Fuel, Lubricants and Oils	6,249
		228002 Maintenance - Vehicles	2,015

### Reasons for Variation in performance

Lack of scientific equipment to help in exploration and deep well drilling

<b>Total</b>	<b>40,390</b>
GoU Development	40,390
External Financing	0
AIA	0

Outputs Funded

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Output: 71 Acquisition of Land by Government

		Item	Spent
Land acquired for drilling pad.	Acquisition of land for drilling pad to be followed up before the start of the drilling program.	281501 Environment Impact Assessment for Capital Works	810
Follow up on Land grabbing at Guda for planned Geothermal Resources Department with Uganda Land Commission and Wakiso District Land Board and Entebbe Municipal Council	the issue of land grabbing is being handled at ministerial level.	281504 Monitoring, Supervision & Appraisal of capital works	3,815
<b>Reasons for Variation in performance</b>			
Acquisition of land for drilling pad in process			
<b>Total</b>			<b>4,625</b>
GoU Development			4,625
External Financing			0
AIA			0

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Temporary Geothermal Resources Department offices at the Directorate of Geological Survey and Mines renovated	Access road to Directorate of Geological survey and mines completed and street lighting completed.	281501 Environment Impact Assessment for Capital Works	23,545
Access road to Directorate of geological Survey and Mines renovated.		281504 Monitoring, Supervision & Appraisal of capital works	5,581
Access road to drilling sites for geothermal development opened		312104 Other Structures	51,128
<b>Reasons for Variation in performance</b>			
Good progress			
<b>Total</b>			<b>80,254</b>
GoU Development			80,254
External Financing			0
AIA			0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Supply of Motor Vehicles and Other Transport Equipment for Geothermal exploration purchased	The procurement of 2 (4WD) field vehicles was initiated.	312201 Transport Equipment	8,600
<b>Reasons for Variation in performance</b>			
Procurement ongoing			
<b>Total</b>			<b>8,600</b>
GoU Development			8,600
External Financing			0
AIA			0

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

		Item	Spent
Continue the procurement of computers and Softwares and accessories.	Planned for next financial year 2017/2018	312202 Machinery and Equipment	4,012

#### Reasons for Variation in performance

postponed due to limited resources



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>4,012</b>
		GoU Development	4,012
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Delivery and hands on on Training Deep subsurface geothermal exploration equipment and laboratory consumables used in analysis	Procurement of geochemical survey and analysis equipment (Radon meter, soil flux meter and Thermocouple ) was initiated and evaluation bids undertaken.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	8,340
		312202 Machinery and Equipment	62,552
Pay out the supplier of equipment and reagents			
<b>Reasons for Variation in performance</b>			
Procurement ongoing			
		<b>Total</b>	<b>70,892</b>
		GoU Development	70,892
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Purchase of Office Furniture and Fittings	Being handled by the procurement unit	<b>Item</b>	<b>Spent</b>
Geology meeting room		312203 Furniture & Fixtures	32,733
<b>Reasons for Variation in performance</b>			
Procurement ongoing			
		<b>Total</b>	<b>32,733</b>
		GoU Development	32,733
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Purchase of materials for use in surface geothermal exploration exploration and development for Buranaga	Geonics TEM 67 equipment for geophysical exploration was shipped to south Africa for repair. specifications for a new TEM equipment were developed taking into consideration advice from ASI geophysical consultants.	<b>Item</b>	<b>Spent</b>
		314201 Materials and supplies	38,425
<b>Reasons for Variation in performance</b>			
Lack of technical capacity to repair the equipment that breaks down			
		<b>Total</b>	<b>38,425</b>
		GoU Development	38,425
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>682,938</b>
		GoU Development	682,938
		External Financing	0
		AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Development Projects

#### Project: 1353 Mineral Wealth and Mining Infrastructure Development

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

		Item	Spent
New Mining Law in place	(i) Final draft Mineral Policy ready for submission to cabinet.	211103 Allowances	60,000
Earth Scientists Registration board established.	(ii) Four regional sensitization workshops conducted on the new mineral policy and proposed	221001 Advertising and Public Relations	3,600
Procurement of consultant for translation of the Mining Laws initiated	(iii) Terms of Reference for a consultant to draft a mining act and its attended regulation prepared (ix) (iv) Certificate of financial implication for the new Mineral Policy Prepared	221002 Workshops and Seminars	36,000
Four stakeholders workshop conducted for the revised legal and regulatory framework.	(v) procurement of a consultant for development of a mineral laboratory policy is under evaluation	221003 Staff Training	4,800
Four stakeholders wo	(vi) Mining Act 2003 translated into Akarimojong	221007 Books, Periodicals & Newspapers	2,879
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	3,593
		221012 Small Office Equipment	2,400
		221017 Subscriptions	3,000
		222001 Telecommunications	250
		222003 Information and communications technology (ICT)	61,200
		223005 Electricity	800
		223006 Water	400
		225001 Consultancy Services- Short term	141,600
		227001 Travel inland	36,000
		227002 Travel abroad	17,520
		227004 Fuel, Lubricants and Oils	7,200
		228002 Maintenance - Vehicles	5,944

#### Reasons for Variation in performance

Delay in the approval process for the policy document which is also impacting on the progress for the review of the Mining Legislation.

<b>Total</b>	<b>392,285</b>
GoU Development	392,285
External Financing	0
AIA	0

#### Output: 02 Institutional capacity for the mineral sector

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical staff trained at postgraduate level, Certificate Diploma to enable value addition on minerals and mineral analysis using XRF AAS and ICIP and other advanced technologies for development of Hi Tech Industries and steel industry.	(i) DGSM staff trained in (i) geodata and management of mineral right licensing systems (ii) Laboratory Management Skills, Quality control; and Assurance procedures (iii) Gender mainstreaming in the Mineral Sector (iv) mineral certification procedures and requirements (v) Formalization of ASMs	<b>Item</b>	<b>Spent</b>
		211103 Allowances	11,999
		221001 Advertising and Public Relations	2,400
		221002 Workshops and Seminars	14,850
		221003 Staff Training	14,400
		221007 Books, Periodicals & Newspapers	11,040
		221008 Computer supplies and Information Technology (IT)	1,500
Laborator staff	Longterm training undertaken: I MBA - completed, 2 masters of Information system management -completed, 2 record management degree- on going and one (1) degree in Business Administration -on going.	221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	3,591
		221012 Small Office Equipment	8,401
		222001 Telecommunications	250
		222002 Postage and Courier	1,000
		222003 Information and communications technology (ICT)	177,710
		223004 Guard and Security services	1,150
		223005 Electricity	800
		223006 Water	200
		224004 Cleaning and Sanitation	1,200
		227001 Travel inland	10,800
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	24,000
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	2,846
		228003 Maintenance – Machinery, Equipment & Furniture	1,664
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>314,601</b>
inadequate releases and allocations of funds.		GoU Development	314,601
		External Financing	0
		AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One Iron ore target in Western Uganda appraised and promoted.	(i) Geological and Geochemical Reconnaissance survey of Bukusu carbonatite for REE and other metals conducted , 66 soil samples at a spacing of 300 m and 48 6 rock samples collected for laboratory analysis	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 11,350
Map, promote and gazette Geosites.	(ii) Re-interpretation and field follow up of Uranium targets: preliminary re-interpretation of the airborne radiometrics data and identified three (3) uranium priority potential targets with anomalies upto (i) 48.2ppm in Nkandwa Parish, Kiboga district; (ii) 904ppm of uranium in Katara Parish, Karungu Sub-county in Buhweju district; and (III) 450.6 ppm in Kyambogo parish, Ntusi Sub-county, Ssembabule district ; Further follow up to determine source of uranium mineralization is recommended.	222003 Information and communications technology (ICT)	4,919
Geoinformation ipackaged, published and promoted.	(iii) Follow up on Katara uranium prospect in Buhweju revealed the presence of radioactive anomalies with equivalent Uranium Concentration upto 4500 ppm.	223004 Guard and Security services	6,000
Initiate consultant to re-design a geological and mineral geoscientific database and portal for Karamo	(iv) Evaluation of bids for redesign of geological and mineral geoscientific database undertaken.	223005 Electricity	800
	(v) designed a mineral brochure for mining investment in Uganda, presented at Mining Indaba, Capetown 4-16 Feb2017	223006 Water	400
		227001 Travel inland	287,707
		227002 Travel abroad	60,000
		227003 Carriage, Haulage, Freight and transport hire	1,500
		227004 Fuel, Lubricants and Oils	48,000
		228002 Maintenance - Vehicles	38,977

### Reasons for Variation in performance

NONE

<b>Total</b>	<b>459,652</b>
GoU Development	459,652
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
one report on the Environmental study of the effect of heavy metals in mining areas of gold rushes conducted	(i) Sensitization and trainings to over 100 ASM operators in Mubende were undertaken addressing areas of: hygiene, stds/ HIV, Personal Protective Equipment (PPE), Chemical Hazards and Mine Rehabilitation. The training also covered legislation, NTR and contribution of ASM activities towards royalties	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,800
		221001 Advertising and Public Relations	8,643
		221002 Workshops and Seminars	14,400
Use of chemicals such as mercury in gold processing by artisanal and small scale miners monitored.		221008 Computer supplies and Information Technology (IT)	972
		221009 Welfare and Entertainment	12,000
ASM activities regulated and mainstreamed	(ii) Profiling of Artisanal and Small Scale Mining Operators continued in Namayingo, Busia, Mubende, Ntungamo and Buhweju districts. And Abim district over 100ASMs were registered in Ntungamo and 5000 mapped in buhweju	221011 Printing, Stationery, Photocopying and Binding	480
		222001 Telecommunications	200
		222002 Postage and Courier	1,100
		223005 Electricity	880
	(iii) Conducted inspections, monitoring and sensitizations of ASMs and local leaders in Tapac Kosiroi , Katikekile, Rupa , amudat and Abim on acquisition of licenses, royalties and land rights. Inspection established wide spread illegal mining activities in gold, child labour and use of Mercury in gold processing. The ASMs were trained in safer mining methods, Health and safety issues at mine sites and the legal and legislative framework that governs the mineral sector	225001 Consultancy Services- Short term	51,600
		227001 Travel inland	112,746
		227004 Fuel, Lubricants and Oils	19,200
		228002 Maintenance - Vehicles	5,813
	(iv) Through collaboration with safer world International, the ASMs Karamoja are now in the process of registering and forming groups and association for the sake of acquiring mineral rights.		
	(v) Developed draft TOR for Registration and Regulation of ASM activity in Uganda		

### Reasons for Variation in performance

Requires additional funds for Biometric Registration of ASM country wide.  
Need for Police Enforcement

<b>Total</b>	<b>235,834</b>
GoU Development	235,834
External Financing	0
AIA	0

**Output: 05 Licencing and inspection**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Mining and exploration activities effectively monitored and regulated for sustainable development of mines	(a). Updated and maintained a Mining cadastre and Registry System to facilitate the licensing process and provide accurate and up to date information (b). Conducted 20 inspections; of which 15 were over	<b>Item</b> 221003 Staff Training	<b>Spent</b> 60,143
Three (3) Mine sites validated for certification in Southwestern and central Uganda	Mining Leases, Two Location Licenses in Buhweju District and eight (8) Exploration Licenses; inspection established that three (3) gold Mining Leases are not in production due to low tonnage of the grade that requires upgrade of equipment and infiltration by ASMs among others. Two Mining Leases in Ntungamo operating in 3Ts are using ASMs to achieve production due to lack of certification mechanism in the country. Issues of non-compliance were identified and communicated to the licensees on spot. (c). Developed an inspection template and onsite inspection notice to guide the inspection team. (d). Conducted training and sensitization of Mineral Rights holder on the best mining methods (e). Sensitized communities in Tapac, Moroto District; Katikekile Sub County, Moroto District; Rupa Sub County, Moroto District; Karita Sub County, Amudat District on the mining law and legislative framework that governs the mineral sector. Flagship projects: (a) Sukulu Phosphate Mine by M/s DongSong GuangZhou; (i) Construction of the administrative block, staff housing and the dining hall to house a team of experts from China to install the processing plant and Phosphate is at 80% completion. The phosphate production line expected by end of 2017. (iii) Regulatory approvals on the initial two hundred and forty million US dollars (USD 240M) loan with ICBC Bank of China is nearing completion. (iv) Negotiations with UETCL and ERA to upscale the Tororo substation to a three phase electric system is on going	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	48,638 12,000 500 5,000 360 200 201,322 117,000 36,000 23,305
Illegal mining and trade in minerals controlled.	(b). Kilembe Copper Mines by Tibet Hima Company Ltd (THMCO). THMCO has: (i) Completed and tested the rehabilitated Mill/Concentrator Plant (Phase one):- that can process copper concentrate upto 25-30% and Pyrite concentrate at grade of 3%		
Mining opera			

### Reasons for Variation in performance

Late releases of funds

<b>Total</b>	<b>504,467</b>
GoU Development	504,467
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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>			
<b>Output: 51 Contribution to international organisation(SEAMIC)</b>			
	contributions to AMGC	<b>Item</b>	<b>Spent</b>
		261201 Contributions to Foreign governments (Capital)	60,000
<i>Reasons for Variation in performance</i>			
Inadequate funds			
		<b>Total</b>	<b>60,000</b>
		GoU Development	60,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
Procure and surveyed Land for seismological stations	Land in Nyaka Avenue, Fort Portal Municipality and Rwengoma, Ntungamo district secured. Boundary opening and chain link fencing of land in Nyaka avenue, FortPortal completed . Designs for civil works for a regional office in FortPortal is under way. Boundary opening of Land in Tororo and Moroto concluded. Plans for boundary opening for land in Rwengoma and Tororo is underway.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	6,000
Procure two plots of Land for Ntungamo and Fortportal regional offices and beneficiation centre acquire and surveyed		311101 Land	5,000
<i>Reasons for Variation in performance</i>			
delays in procurement			
		<b>Total</b>	<b>11,000</b>
		GoU Development	11,000
		External Financing	0
		AIA	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Earthquake research and monitoring facilities designed	i)Construction of a regional office and a mineral beneficiation centre in Moroto under implementaion (ii) process for design of Regional office at Nyaka avenue, Fortportal initiated. (ii) Topographic survey and geotechnical investigations conducted at Nyaka avenue, Fortportal	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	58,650
Design for mineral beneficiation centres completed		281504 Monitoring, Supervision & Appraisal of capital works	14,400
One mineral beneficiation centre constructed constructed		312101 Non-Residential Buildings	269,273
		312104 Other Structures	118,762
<i>Reasons for Variation in performance</i>			
Delay in procurement process and approvals from other Ministries			
		<b>Total</b>	<b>461,085</b>
		GoU Development	461,085
		External Financing	0
		AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 74 Major Bridges</b>			
	Meetings with the Ministry of Works and Transport for installation of weigh bridges at Mine sites (Karamoja)	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 30,000
<i>Reasons for Variation in performance</i> Mandate for MoWT			
		<b>Total</b>	<b>30,000</b>
		GoU Development	30,000
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Data display systems, screens, Security cameras, Softwares procurement initiated.	Evaluation of bidders for supply, installation, and testing of x-top multi-screen desktop display and multiple monitor pc system for seismology unit.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 272,065
Procurement for two display screens and two stands for mineral promotion initiated			
<i>Reasons for Variation in performance</i> Procurement process and limited funds			
		<b>Total</b>	<b>272,065</b>
		GoU Development	272,065
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Specialised equipment for earthquake monitoring purchased	(i) Evaluation report for supply, installation, testing, and commissioning of accelerometers, seismometers, data acquisition system (DAS), global positioning system (GPS) for geotectonic investigations and passive seismic network (PSN for earthquake monitoring deferred due to availability of funds	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 195,432
Mineral certification equipment installed in Entebbe installed	(ii) Bids under evaluation for supply and installation of mineral certification infrastructure equipment		
Mineral certification infrastructure commissioned in Entebbe installed	(iii) Procurement of Sampling Accessories for Gold bars and Bullion Assessment of Royalties in progress.		
<i>Reasons for Variation in performance</i> Procurement process and limited funds			
		<b>Total</b>	<b>195,432</b>
		GoU Development	195,432
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement of office tables, chairs and shelves i	Procured office furniture for various offices for the DGSM	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 54,163



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

NONE

<b>Total</b>	<b>54,163</b>
GoU Development	54,163
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Updated the Mining Cadastre assets and geo-information system i.e. Libero, UDIS, LIMS and and e-governance	(i) Contract for maintainance for the Mining Cadastre System is under implementation (ii) Trainings and upgrades of the system is in progress. Procurement of an intergrated geodata mangement system (GMIS, UDIS and Libero) is under evaluation.	312302 Intangible Fixed Assets	7,506
Mineral certification infrastructure in place			

*Reasons for Variation in performance*

ON COURSE

<b>Total</b>	<b>7,506</b>
GoU Development	7,506
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,998,091</b>
GoU Development	2,998,091
External Financing	0
AIA	0

*Development Projects*

### Project: 1392 Design, Construction and Installation of Uganda National Infrasonnd Network (DCIN) - Ugx

*Outputs Provided*

### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Districts Field facts on infrasound & lightening	The infrasound research is part of the section of new mineral policy. In order to access adequate space for Entebbe	<b>Item</b>	<b>Spent</b>
		211103 Allowances	13,447
Mobilization of adaptation and mitigation technologies for social economic development and population's security	Infrasound Station, the DGSM requested the Uganda Wildlife Education Centre to use part of their Land in the Entebbe Zoo to accommodate some infrasound sensors. A draft MoU was generated the matter was discussed at UWEC Board of December 2016 where eleven points were raised. So far, our Technical Team of the Project has resolved the issues raised but the remaining critical one is number 11 (land), where two board members need to inspect a similar infrasound facility in Nairobi Kenya since there is none in Uganda. The project team was able to learn from the best sites which will aid in selecting suitable site for the infra-sound stations to be established in Uganda. UWEC approved the project in principal to shade its benefits in the study of animal behavior and research.	221001 Advertising and Public Relations	5,100
		221003 Staff Training	1,200
		221007 Books, Periodicals & Newspapers	731
		221011 Printing, Stationery, Photocopying and Binding	566
		221012 Small Office Equipment	1,390
		223005 Electricity	858
		223006 Water	548
		227001 Travel inland	9,656
		227002 Travel abroad	9,030
		227004 Fuel, Lubricants and Oils	16,070

### Reasons for Variation in performance

Consultations on the policy review still ongoing

<b>Total</b>	<b>58,595</b>
GoU Development	58,595
External Financing	0
AIA	0

### Output: 02 Institutional capacity for the mineral sector

Human resource and well-trained and a pool of experts for the country produced	Generated adaptation and mitigation technologies checklist for good conductors to support the training of	<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,940
Training programme developed for human resource development in Infrasound Technology skills	Communities vulnerable to lightening	221003 Staff Training	20,227
		223004 Guard and Security services	3,105
		227001 Travel inland	4,485
		227002 Travel abroad	18,555
		227004 Fuel, Lubricants and Oils	16,070

### Reasons for Variation in performance

Continuous activity, ongoing

<b>Total</b>	<b>66,382</b>
GoU Development	66,382
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Carry out Field reconnaissance and desk studies and packaging of project awareness messages.	The awareness was created in the following schools Jungo Primary School, , Kikondo Trading Centre, Nabbunga Fountain of Education Primary School, Kyeirumba Moslem Primary School, Citizen High School, Kalagala Primary School, Kasagama Primary School, St Immaculate Primary School Ntusi, St Peters Technical Institute, Lwakisa Primary School, Makonzi Primary School, St Charles Lwanga Kibiga Primary School. The communities visited include; Sanga Township, Kibeiya Trading Centre, Kasambya Trading Centre, Nakabiso Trading Centre, Mmpigi Health Centre.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,252
		221001 Advertising and Public Relations	5,268
		221011 Printing, Stationery, Photocopying and Binding	16,616
		223004 Guard and Security services	1,004
		223005 Electricity	600
		223006 Water	200
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,933
		227001 Travel inland	33,425
		227002 Travel abroad	21,092
		227004 Fuel, Lubricants and Oils	21,427
		228002 Maintenance - Vehicles	3,795
		228004 Maintenance – Other	10,637
Establish suitable one (1) site for the infrasound stations in forested zones and ownership of land	Public awareness on Lightening and geo-hazards vulnerability and inspection was carried out in Kiryondogo district Uganda. The geological investigation found out the Runyanga Primary School is situated in a unique site with geological laterite-amphibolite dyke-clay structure trending in North South direction. More work will be to investigate the unique geological unit.		

### Reasons for Variation in performance

Continuous activity , ongoing

<b>Total</b>	<b>129,249</b>
GoU Development	129,249
External Financing	0
AIA	0

**Output: 04 Health safety and Social Awareness for Miners**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Generate a situation analysis base map for Uganda.	During this quarter public awareness on Lightening and geo-hazards vulnerability and inspection was carried out parts of central and Western Uganda. The communities visited were in Central and Western Uganda and these were; Wakiso, Mpigi, Rakai, Masaka, Kiruhura, Mbarara, Isingiro, Ssembabule, Mubende, and Kiboga. The findings indicate that there are very few lightning conductors installed on public buildings and for the schools investigated only 3 out of 13 had conductors. This study revealed that at least 23% had lightening arrestors and 77% of the schools did have installations. Field investigations indicate that that lightening is very common and mostly associated with the first rains after a dry spell. Among the areas visited lightning strikes are mostly reported by the respondents from Mpigi, Rakai Sanga and Ssembabule, Kasambya, where some of the deaths were reported especially among school children, and trees were being struck by lightening.	<b>Item</b>	<b>Spent</b>
Carry out a vulnerability survey and geo-hazard impact assessment study for one site and Infrastructure and equipment layout configuration.		211103 Allowances	5,170
		221010 Special Meals and Drinks	2,678
		223004 Guard and Security services	26,736
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,729
		227001 Travel inland	28,096
		227002 Travel abroad	21,092
		227004 Fuel, Lubricants and Oils	16,070
		228002 Maintenance - Vehicles	24,842

### Reasons for Variation in performance

Continuous activity , ongoing

<b>Total</b>	<b>128,414</b>
GoU Development	128,414
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

Carry out ground geophysical measurements in affected communities in most high risk areas/ Districts	The project team calibrated seismometers and inspected the calibration sites and tests. The team inspected the data collection process. The project carried out inspection of Communities Vulnerable to Geo-hazards in Central and western Uganda and found that communities needed more sensitization and awareness on dangers of lightening and safety measures on adaptation and mitigation technologies.	<b>Item</b>	<b>Spent</b>
Carry out Community vulnerabilty inspections on existng installation.		211103 Allowances	11,936
		223005 Electricity	600
		223006 Water	100
Undertake monitoring to check on the operation and performance of the sites		227001 Travel inland	18,066
		227002 Travel abroad	21,092
		227004 Fuel, Lubricants and Oils	10,714
	228003 Maintenance – Machinery, Equipment & Furniture	3,348	

### Reasons for Variation in performance

Continuous activity , ongoing

<b>Total</b>	<b>65,856</b>
GoU Development	65,856
External Financing	0
AIA	0

### Outputs Funded

### Output: 51 Contribution to international organisation(SEAMIC)

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participate in international training, workshops, conferences organised by CTBTO and WMO	Made a follow up on the initiated collaborative research with the University of Nairobi	<b>Item</b> 262201 Contributions to International Organisations (Capital)	<b>Spent</b> 58,700
<b>Reasons for Variation in performance</b>			
Continuous activity , ongoing			
<b>Total</b>			<b>58,700</b>
GoU Development			58,700
External Financing			0
AIA			0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Identify land for Infrasound network and establish Land acquisition.	Seismological design studies and Infrasound engineering correlation studies were undertake	<b>Item</b> 281501 Environment Impact Assessment for Capital Works	<b>Spent</b> 13,392
Site suitable sites for the infrasound stations in forested zones.	Wind Noise and cultural noise reduction designs were developed. The Lines of site and infrasound signal analysis were undertaken for National Infrasound network. The results indicate that 500 Km distances are good enough for inter-station distances.	281503 Engineering and Design Studies & Plans for capital works	20,088
Land for the planned infrasound array stations acquired.			
<b>Reasons for Variation in performance</b>			
Continuous activity , ongoing			
<b>Total</b>			<b>33,480</b>
GoU Development			33,480
External Financing			0
AIA			0

#### Output: 72 Government Buildings and Administrative Infrastructure

	Continued with the Procurement contractors to design and construct the infrasound network and research stations for management of seismic risk and geohazards in Uganda.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 389,922
<b>Reasons for Variation in performance</b>			
Continuous activity , ongoing			
<b>Total</b>			<b>389,922</b>
GoU Development			389,922
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>930,599</b>
GoU Development			930,599
External Financing			0
AIA			0

#### Program: 49 Policy, Planning and Support Services

##### Recurrent Programmes

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Subprogram: 08 Internal Audit Department

#### Outputs Provided

#### Output: 01 Planning, Budgeting and monitoring

Projects implemented in accordance with financing agreements	Report on UMEME connections (01)	Item	Spent
	Report on Masaka Street Lighting (01)	211103 Allowances	16,136
	report on Kawanda-Masaka substations (01)	221003 Staff Training	10,848
Performance audit report on agencies prepared	Report on Tibet Hima /Kilembe Mines Ltd (01)	221007 Books, Periodicals & Newspapers	600
	Report on Construction of Church & Mosque in Karuma (01)	221008 Computer supplies and Information Technology (IT)	2,052
	Report on RAP for Isimba and Refinery (02)	221011 Printing, Stationery, Photocopying and Binding	8,024
		221012 Small Office Equipment	942
		222001 Telecommunications	2,297
		227001 Travel inland	9,695
		227002 Travel abroad	10,424
		227004 Fuel, Lubricants and Oils	5,373
		228002 Maintenance - Vehicles	1,736

#### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>68,127</b>
Wage Recurrent	0
Non Wage Recurrent	68,127
AIA	0

#### Output: 02 Finance Management and Procurement

Report on accountability of advances prepared	Report on accountability and advances (01)	Item	Spent
	Report on funds utilization and absorption (01)	211103 Allowances	15,136
Report on disbursements of funds prepared	Report on mining leases and licenses (01)	221001 Advertising and Public Relations	1,042
	Report on NTR (01)	221003 Staff Training	16,295
Internal Audit report on Non Tax Revenue prepared		221011 Printing, Stationery, Photocopying and Binding	6,846
		227001 Travel inland	12,780
		227002 Travel abroad	4,441
		227004 Fuel, Lubricants and Oils	1,500

#### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>58,040</b>
Wage Recurrent	0
Non Wage Recurrent	58,040
AIA	0

#### Output: 03 Procurement & maintainance of assets and stores

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report on purchase, utilization, maintenance and management of assets prepared (q2)	Report on management of ministry assets (01) Report on stores management (01)	<b>Item</b> 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 15,136 7,812 6,688 1,935 13,466 4,585 5,809 2,061
Report on disposal of Assets prepared.			
<b>Reasons for Variation in performance</b>			
Progressed well			
		<b>Total</b>	<b>57,493</b>
		Wage Recurrent	0
		Non Wage Recurrent	57,493
		AIA	0

### Output: 05 Management of Human Resource

Report on human resource management and welfare of staff prepared	Reports on vacant/unfilled positions (01) Report on pension (01) Report on Payroll (01)	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 9,068 5,668 3,519 1,000 120
Report of payroll management prepared			
Report on pension prepared			
<b>Reasons for Variation in performance</b>			
Progressed well			
		<b>Total</b>	<b>19,375</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,375
		AIA	0
		<b>Total For SubProgramme</b>	<b>203,035</b>
		Wage Recurrent	0
		Non Wage Recurrent	203,035
		AIA	0

### Recurrent Programmes

### Subprogram: 18 Finance and Administration

#### Outputs Provided

#### Output: 01 Planning, Budgeting and monitoring

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Department plans and reports produced.	The MPS for the FY 2017/18 was prepared and submitted . Q2 performance reports were also prepared and submitted	<b>Item</b>	<b>Spent</b>
.Policies developed and implemented		211101 General Staff Salaries	554,448
Ministry programmes and Projects monitored.		212102 Pension for General Civil Service	537,780
Sources of NTR monitored		213004 Gratuity Expenses	71,240
		227004 Fuel, Lubricants and Oils	17,668
<b>Reasons for Variation in performance</b>			
Availability of resources			

**Total 1,181,137**

Wage Recurrent 554,448

Non Wage Recurrent 626,688

AIA 0

### Output: 02 Finance Management and Procurement

financial Resources well managed	Continued with the proper management of financial Resources and implementing the recommendations in the audit reports Internal Audit report for the FY 2015/16 responded to.	<b>Item</b>	<b>Spent</b>
Ministry Procurement Plan implemented		211103 Allowances	4,260
		221008 Computer supplies and Information Technology (IT)	4,840
<b><i>Reasons for Variation in performance</i></b>			
Availability of resources			

**Total 9,100**

Wage Recurrent 0

Non Wage Recurrent 9,100

AIA 0

### Output: 03 Procurement & maintainance of assets and stores

Ministry Vehicles well managed	Procurement and all assets of Govt were well handled and stores register updated	<b>Item</b>	<b>Spent</b>
Ministry buildings well managed.		221016 IFMS Recurrent costs	4,000
Ministry stores managed			
<b>Reasons for Variation in performance</b>			
Availabilty of resources helped us perform better			

**Total 4,000**

Wage Recurrent 0

Non Wage Recurrent 4,000

AIA 0

### Output: 05 Management of Human Resource



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
Staff matters coordinated and managed.	Staff recruitment Undertaken. All expired contracts were renewed. Submissions of staff due for promotion made, and these were:- 1 Assistant Commissioner	213002 Incapacity, death benefits and funeral expenses	1,596
Performance Management monitored	Production and Devp't; 1 Principal Geologist Exploration;1 Principal Geologist Reservoir;1 Senior Geologist Reservoir;1 Senior Geochemist;1 Principal Petroleum Officer Transport and Storage; 1 Senior Petroleum Officer (Licensing) ;Senior Energy Officer (EE&CD);Assistant Commissioner Geo data;1Geophysical Technician; Principal Documentation Officer;2 Senior Geologist Mapping & Metallic.		
Ministry structure implemented	PSC Minutes directing interviews were made for:- 1 Assistant Commissioner Physical Renewable Energy;1 Principal Environment Officer; 1 Principal Geochemist;1 Principal Petroleum Officer;1 Senior Petroleum Officer;1 Senior Geologist and 1 Senior Laboratory Technician.		
i Human resources managed and staff welfare provided	The following re-designations were made:-4 Petroleum Technicians; Assistant Commissioner Business Economics and Principal Petroleum Officer, Monitoring and Inspection.		
Staff capacity enhanced	The following Appointments were made:- 1 Commissioner Mines;1 Commissioner Geological Survey;1 Assistant Commissioner; Monitoring & Inspection1 Principal Petroleum Officer Licensing;1 Senior Petroleum Officer –Planning and 1 Senior Mineral Dresser.		
Staff Salaries, pension and gratuity paid.	HR Data Entry forms processed and Salary for established staff paid by the 28th of every month. Salaries for permanent staff for the month of March, 2017 paid. Salaries for Contract staff for the month of February, 2017 paid and for March, 2017 are in the process of payment. Pension and Gratuity paid. All verified pensioners paid for the month of March, 2017.National Verification of all Pensioners on going under Ministry of Public Service.		
Client Charter implemented	Staff welfare managed. Presentations to various directorates and departments about the situation of asthma & chronic pulmonary disease by lung institute, muk.5 staff under PSD have undergone a general medical checkup and await results.		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

Delay by Staff to fill the Performance Appraisal Forms.

	<b>Total</b>	<b>1,596</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,596
	<b>AIA</b>	<b>0</b>

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

Item	Spent
ICT equipment managed	
Software's and licenses procured, Cyber security improved and modern computing systems procured	
ICT policy and strategic plan developed	
public sensitized on Ministry activities	
Resource center and Ministry website maintained	
The website has been updated and maintained. EDT shifted to the new offices on the same building and has continued to educate the community on how to solve electricity disputes	
221011 Printing, Stationery, Photocopying and Binding	11,998
221012 Small Office Equipment	3,820
221017 Subscriptions	16,024
222002 Postage and Courier	9,548

### Reasons for Variation in performance

Availability of resources helped us perform better

	<b>Total</b>	<b>41,391</b>
	Wage Recurrent	0
	Non Wage Recurrent	41,391
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>1,237,223</b>
	Wage Recurrent	554,448
	Non Wage Recurrent	682,775
	<b>AIA</b>	<b>0</b>

### 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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National Development Plan (NDP) implementation monitored	Ministerial Policy Statement (MPS) for the FY 2017/18 was submitted to MoFPED by 24th March 2017. Q2	<b>Item</b>	<b>Spent</b>
Progress Reports coordinated and submitted to MoFPED and OPM.	Reports were also prepared and submitted to MoFPED	211103 Allowances	22,849
Technical Performance Plans Improved.		221003 Staff Training	1,613
Technical commercial backstopping to technical departments provided.		221007 Books, Periodicals & Newspapers	71
Capacity building in pla		221008 Computer supplies and Information Technology (IT)	3,723
		221009 Welfare and Entertainment	2,793
		221011 Printing, Stationery, Photocopying and Binding	3,227
		221012 Small Office Equipment	12,870
		222001 Telecommunications	678
		227001 Travel inland	15,101
		227004 Fuel, Lubricants and Oils	9,400
		228002 Maintenance - Vehicles	5,260

### Reasons for Variation in performance

Availability of resources

<b>Total</b>	<b>77,585</b>
Wage Recurrent	0
Non Wage Recurrent	77,585
<b>AIA</b>	<b>0</b>

### Output: 04 Statistical Coordination and Management

Updated Database in place	Quarterly statistical bulletins published	<b>Item</b>	<b>Spent</b>
EMD Statistics database management system		211103 Allowances	8,568
		221002 Workshops and Seminars	6,858
		221003 Staff Training	2,860
		221011 Printing, Stationery, Photocopying and Binding	6,728

### Reasons for Variation in performance

Availability of resources

<b>Total</b>	<b>25,014</b>
Wage Recurrent	0
Non Wage Recurrent	25,014
<b>AIA</b>	<b>0</b>

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

Sector policies updated, coordinated and implemented	Review of the Energy Policy and Electricity Act 1999 ,the Mining Policy and Act 2003 and consultations on the geothermal policy continued . Printing of the Energy Sector Development Plan (SDP) was done.	<b>Item</b>	<b>Spent</b>
Sector Strategic Investment Plan (SSIP) implementation monitored		221011 Printing, Stationery, Photocopying and Binding	5,424
National Development Plan (NDP) implementation monitored		227001 Travel inland	4,081
Progress Reports coordinated and submitted to MoFPED and OPM.		227004 Fuel, Lubricants and Oils	2,356

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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

Lengthy consultative processes

<b>Total</b>	<b>11,861</b>
Wage Recurrent	0
Non Wage Recurrent	11,861
AIA	0
<b>Total For SubProgramme</b>	<b>114,460</b>
Wage Recurrent	0
Non Wage Recurrent	114,460
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Planning, Budgeting and monitoring

The Energy and Mineral Development Sector Investment plan Implemented and Monitored.	Monitored the implementation of the SDP, NTR activities were inspected. Technical working meetings held.	Item	Spent
		211103 Allowances	23,872
		221001 Advertising and Public Relations	29,985
		221002 Workshops and Seminars	71,961
		221003 Staff Training	116,009
		221008 Computer supplies and Information Technology (IT)	9,000
		221011 Printing, Stationery, Photocopying and Binding	70,000
		221012 Small Office Equipment	35,807
		222001 Telecommunications	2,000
		227001 Travel inland	46,000
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	38,800
		228002 Maintenance - Vehicles	24,400
		228003 Maintenance – Machinery, Equipment & Furniture	18,000

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>497,834</b>
GoU Development	497,834
External Financing	0
AIA	0

##### Output: 04 Statistical Coordination and Management

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development of Data collection guidelines	Data collection guidelines for the data bank done . Collected meta data and Quarterly bulletins done.	<b>Item</b>	<b>Spent</b>
A comprehensive databank for EMD Sector developed.		211103 Allowances	31,634
Energy and Mineral Statistical Metadata sheet updated.		221002 Workshops and Seminars	11,937
Sector Data base updated		221003 Staff Training	48,174
Train two (2) officers in Management Energy Statistics		221011 Printing, Stationery, Photocopying and Binding	22,439
		221012 Small Office Equipment	24,000
		222001 Telecommunications	1,500
		227001 Travel inland	41,196
		227002 Travel abroad	33,200
		227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	14,371
		228003 Maintenance – Machinery, Equipment & Furniture	18,000

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>274,451</b>
GoU Development	274,451
External Financing	0
AIA	0

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

Management of Amber house fully under MEMD	Continued to manage Amber House and supported the AEC, EDT, UEDCL, and the strengthening of ICT	<b>Item</b>	<b>Spent</b>
Continue Support to:		221003 Staff Training	120,000
- Atomic Energy Council;		223001 Property Expenses	91,364
- Electricity Disputes Tribunal;		223004 Guard and Security services	116,156
- UEDCL peri-urban electrification schemes		223005 Electricity	264,000
Develop the Database Management System for EMD Sector		223006 Water	48,000
Planning Capacity developed		224004 Cleaning and Sanitation	48,000
		224005 Uniforms, Beddings and Protective Gear	18,000
		225001 Consultancy Services- Short term	8,990,999
		227002 Travel abroad	36,000
		227004 Fuel, Lubricants and Oils	24,000
		228001 Maintenance - Civil	333,333
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	176,696

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>10,276,548</b>
GoU Development	10,276,548
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Repair of Amber House leaking roof.	Continued with the repairs of Amber House . Procurement for WIFI Extension still in progress	<b>Item</b>	<b>Spent</b>
Complete the structured cabling for the internet, intercom and land lines.		281503 Engineering and Design Studies & Plans for capital works	919,430
Extending Wi-Fi Internet facility and intercom facilities to all offices.		281504 Monitoring, Supervision & Appraisal of capital works	279,677
Repair the lifts to make the offices accessible to all people in		312101 Non-Residential Buildings	673,081
<b>Reasons for Variation in performance</b>			
Delays in procurement process			
<b>Total</b>			<b>1,872,189</b>
GoU Development			1,872,189
External Financing			0
AIA			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Development of a disaster recovery solution for the Ministry	Procurement of structured cabling phase III in progress, website maintained and updated, computer peripherals serviced	<b>Item</b>	<b>Spent</b>
- Procurement of collaboration softwares under structured cabling Phase III		312202 Machinery and Equipment	328,982
- Resource Centre equipped			
- Internet services (WiFi) procured and maintained			
- Computer peripherals/ hard			
<b>Reasons for Variation in performance</b>			
awaiting conclusion of procurements			
<b>Total</b>			<b>328,982</b>
GoU Development			328,982
External Financing			0
AIA			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Strengthen the capacity of DGSM to establish modern laboratory	Continued to support and strengthen the Labs in the GSMD Entebbe	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	71,850
		312202 Machinery and Equipment	508,121
<b>Reasons for Variation in performance</b>			
Limited resources to run the scientific experiments			
<b>Total</b>			<b>579,971</b>
GoU Development			579,971
External Financing			0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 3: 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
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement of office furniture and fittings for the F&A Department under the remodelled Amber House	Procurement of various furniture items in progress	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 119,708
<b>Reasons for Variation in performance</b>			
Delayed procurement process			
		<b>Total</b>	<b>119,708</b>
		GoU Development	119,708
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Define the investment requirements for each subsector	Completed the feasibility study for Nyamba B HPP Site and the development of the required investment structure is almost complete.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 539,630
Define the appropriate investment and commercial structure for the subsectors		281504 Monitoring, Supervision & Appraisal of capital works	215,984
Improved technical planning of the EMD sector			
Development of the sectoral strategic plans			
Develop a commercial and inve			
<b>Reasons for Variation in performance</b>			
Lengthy project study processes that require lots of consultation			
		<b>Total</b>	<b>755,614</b>
		GoU Development	755,614
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,705,295</b>
		GoU Development	14,705,295
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>956,935,610</b>
		Wage Recurrent	2,584,323
		Non Wage Recurrent	1,431,684
		GoU Development	276,637,690
		External Financing	676,281,913
		AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	8,068	0	8,068
	<b>Total</b>	<b>8,068</b>	<b>0</b>	<b>8,068</b>
	<b>Wage Recurrent</b>	<b>8,068</b>	<b>0</b>	<b>8,068</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Atomic Energy Promotion and Coordination

-Two (2) national and five (5) regional IAEA TC projects monitored.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	945	0	945
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	222001 Telecommunications	1,831	0	1,831
	227001 Travel inland	2	0	2
	227003 Carriage, Haulage, Freight and transport hire	954	0	954
	<b>Total</b>	<b>3,734</b>	<b>0</b>	<b>3,734</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,221</b>	<b>0</b>	<b>9,221</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

### Output: 51 Membership to IAEA

-Contribution to International Organizations (IAEA & AFRA) made	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	10,424	0	10,424
	<b>Total</b>	<b>10,424</b>	<b>0</b>	<b>10,424</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,424</b>	<b>0</b>	<b>10,424</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 09 Renewable Energy Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Review of the draft biofuels regulations				
Review of the draft concept paper on establishing the Biomass Energy Resources Authority	225001 Consultancy Services- Short term	614	0	614
	227001 Travel inland	170	0	170
	<b>Total</b>	<b>784</b>	<b>0</b>	<b>784</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,056</i>	<i>0</i>	<i>1,056</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Renewable Energy Promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity building of staff in renewable energy technologies				
- Domestic and institutional biogas systems monitored.	221011 Printing, Stationery, Photocopying and Binding	182	0	182
-Biomass energy stoves and kilns monitored	221017 Subscriptions	2,940	0	2,940
- Gasification units monitored.	222001 Telecommunications	1,000	0	1,000
-Briquetting activities monitored	225001 Consultancy Services- Short term	582	0	582
-Micro/Pico hydropower s	227001 Travel inland	256	0	256
	227004 Fuel, Lubricants and Oils	2,212	0	2,212
	<b>Total</b>	<b>7,172</b>	<b>0</b>	<b>7,172</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,913</i>	<i>0</i>	<i>4,913</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 10 Energy Efficiency and conservation Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Draft Energy Efficiency and Conservation regulations approved by parliament.				
	221001 Advertising and Public Relations	500	0	500
- Consultations on proposed fuel Efficiency undertaken.	227001 Travel inland	98	0	98
	228002 Maintenance - Vehicles	2,968	0	2,968
- Draft Energy Efficiency Strategy and Plan in place	<b>Total</b>	<b>3,566</b>	<b>0</b>	<b>3,566</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,189</i>	<i>0</i>	<i>5,189</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Energy Efficiency Promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Hold one regional energy exhibition.	211103 Allowances	70	0	70
- Conduct one Road Show and road drive.	221001 Advertising and Public Relations	2,337	0	2,337
- Monitor the implementation of recommendations from two Energy audits conducted in the top energy consumers during FY 2015/16 to establish the level of savings through imple	221008 Computer supplies and Information Technology (IT)	3,221	0	3,221
	222001 Telecommunications	1,200	0	1,200
	228002 Maintenance - Vehicles	678	0	678
	<b>Total</b>	<b>7,506</b>	<b>0</b>	<b>7,506</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,788</b>	<b>0</b>	<b>14,788</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 11 Electrical Power Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Operations of Power Stations in the Country supervised and monitored.	211103 Allowances	338	0	338
-Operations of Power Stations in the Country supervised and monitored.	221001 Advertising and Public Relations	3,191	0	3,191
	221011 Printing, Stationery, Photocopying and Binding	9,017	0	9,017
-EAC and Northern Corridor meetings attended	222001 Telecommunications	1,627	0	1,627
	227001 Travel inland	146	0	146
	227004 Fuel, Lubricants and Oils	3,390	0	3,390
	<b>Total</b>	<b>17,709</b>	<b>0</b>	<b>17,709</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,984</b>	<b>0</b>	<b>20,984</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Renewable Energy Promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-REA/ ERT Grid extension projects monitored and supervised	211103 Allowances	378	0	378
	221001 Advertising and Public Relations	156	0	156
	227001 Travel inland	372	0	372
	<b>Total</b>	<b>905</b>	<b>0</b>	<b>905</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,132</b>	<b>0</b>	<b>4,132</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 0325 Energy for Rural Transformation II

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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*Outputs Provided*

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances	210	0	210
213004 Gratuity Expenses	1,825	0	1,825
221001 Advertising and Public Relations	8,300	0	8,300
221011 Printing, Stationery, Photocopying and Binding	963	0	963
221012 Small Office Equipment	131	0	131
222001 Telecommunications	500	0	500
228002 Maintenance - Vehicles	100	0	100
<b>Total</b>	<b>12,029</b>	<b>0</b>	<b>12,029</b>
<i>GoU Development</i>	<i>12,029</i>	<i>0</i>	<i>12,029</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>

### Output: 02 Energy Efficiency Promotion

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances	394	0	394
213004 Gratuity Expenses	3,217	0	3,217
221001 Advertising and Public Relations	1	0	1
221003 Staff Training	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	4,992	0	4,992
221017 Subscriptions	610	0	610
222001 Telecommunications	450	0	450
228002 Maintenance - Vehicles	1,950	0	1,950
<b>Total</b>	<b>16,614</b>	<b>0</b>	<b>16,614</b>
<i>GoU Development</i>	<i>16,614</i>	<i>0</i>	<i>16,614</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Renewable Energy Promotion

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
213004 Gratuity Expenses	1,414	0	1,414
221003 Staff Training	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	7,730	0	7,730
221012 Small Office Equipment	109	0	109
222001 Telecommunications	600	0	600
227001 Travel inland	10	0	10
228002 Maintenance - Vehicles	2,245	0	2,245
<b>Total</b>	<b>16,307</b>	<b>0</b>	<b>16,307</b>
<i>GoU Development</i>	<i>16,307</i>	<i>0</i>	<i>16,307</i>
<i>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: 1023 Promotion of Renewable Energy & Energy Efficiency

#### Outputs Provided

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

- Technical Assistance provided to execute Renewable Energy and Energy Efficiency and Conservation Activities.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	41	0	41
- Carry out Sensitization on the Energy Efficiency and Conservation Bill and Its Implications among the high energy consuming facilities	221001 Advertising and Public Relations	7	0	7
	221003 Staff Training	35	0	35
	222001 Telecommunications	750	0	750
- Fin	225001 Consultancy Services- Short term	439	0	439
	228002 Maintenance - Vehicles	2,341	0	2,341
	<b>Total</b>	<b>3,613</b>	<b>0</b>	<b>3,613</b>
	<i>GoU Development</i>	<i>3,613</i>	<i>0</i>	<i>3,613</i>
	<i>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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Energy Efficiency Promotion

- Preparations for Energy Week 2017 Commences.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Energy Exhibition in Northern Uganda held.	211103 Allowances	152	0	152
- Development of the Energy Management Manuals for Beverage and Steel Processing Industries Finalized and Manuals Disseminated	221001 Advertising and Public Relations	101	0	101
	221002 Workshops and Seminars	16	0	16
	221003 Staff Training	158	0	158
- Continue with the Dissemination	221011 Printing, Stationery, Photocopying and Binding	2,636	0	2,636
	221012 Small Office Equipment	725	0	725
	222001 Telecommunications	1,760	0	1,760
	225001 Consultancy Services- Short term	114	0	114
	227001 Travel inland	50	0	50
	228002 Maintenance - Vehicles	594	0	594
	<b>Total</b>	<b>6,306</b>	<b>0</b>	<b>6,306</b>
	<i>GoU Development</i>	<i>6,306</i>	<i>0</i>	<i>6,306</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Renewable Energy Promotion

- 15 artisan in two sub County, CBO for household firewood stoves identified and trained	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Artisans monitored and evaluated.	221001 Advertising and Public Relations	2	0	2
Trained solar PV technician monitored.	221003 Staff Training	39	0	39
-Monitoring and evaluation International off grid renewable energy summit in collaborati	221011 Printing, Stationery, Photocopying and Binding	4,019	0	4,019
	221012 Small Office Equipment	4,030	0	4,030
	222001 Telecommunications	6,750	0	6,750
	225001 Consultancy Services- Short term	138	0	138
	227001 Travel inland	29	0	29
	228002 Maintenance - Vehicles	198	0	198
	<b>Total</b>	<b>15,204</b>	<b>0</b>	<b>15,204</b>
	<i>GoU Development</i>	<i>15,204</i>	<i>0</i>	<i>15,204</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 77 Purchase of Specialised Machinery & Equipment

- Energy Audit equipment, Power Factor Correction Equipment, Energy Monitoring Set, bio latrines, household bio gas units, Solar driers, Wind Energy equipment and Solar Water hybrid system commissioned	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	779,193	0	779,193
	<b>Total</b>	<b>779,193</b>	<b>0</b>	<b>779,193</b>
	<i>GoU Development</i>	<i>779,193</i>	<i>0</i>	<i>779,193</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1026 Mputa Interconnection Project

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

Construction of foundations for substation equipment and transmission line towers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	(16,206,000)	0	(16,206,000)
	<b>Total</b>	<b>(16,206,000)</b>	<b>0</b>	<b>(16,206,000)</b>
	<i>GoU Development</i>	<i>(16,206,000)</i>	<i>0</i>	<i>(16,206,000)</i>
	<i>External Financing</i>	<i>(16,206,000)</i>	<i>0</i>	<i>(16,206,000)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1212 Electricity Sector Development Project

#### Outputs Provided

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

- Consultant in place to review the power sector reforms.
- Consultant in place to establish the power sector information centre.
- Monthly Energy and Mineral Sector Working Group Meetings Held.
- Supervision and Monitoring of the RAP Implementation for

#### Output: 02 Energy Efficiency Promotion

- Construction of Masaka street and market lighting.
- Monitoring of works on the Masaka street and market lighting undertaken.
- Sensitization of the Communities in efficient use of modern energy undertaken in communities around the line corridor.

#### Output: 03 Renewable Energy Promotion

- Sensitization of communities on renewable energy sources undertaken in the districts of Ka Kalungu, Mpigi

#### Output: 04 Increased Rural Electrification

Construction of the 220kV Kawanda-Masaka Transmission Line.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213004 Gratuity Expenses	1,520	0	1,520
-Construction of Grid extensions to selected load centres in Mpigi, Wakiso, Kalungu	<b>Total</b>	<b>1,520</b>	<b>0</b>	<b>1,520</b>
	<i>GoU Development</i>	<i>1,520</i>	<i>0</i>	<i>1,520</i>
- Connection of new consumers in the areas of Mpigi, Wakiso and Kalungu	<i>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

- Payments undertaken, disputes resolved.

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 76 Purchase of Office and ICT Equipment, including Software

Computers, IT equipment and accessories delivered

### Output: 79 Acquisition of Other Capital Assets

RAP implementation	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	(9,910,000)	0	(9,910,000)
	<b>Total</b>	<b>(9,910,000)</b>	<b>0</b>	<b>(9,910,000)</b>
	<i>GoU Development</i>	<i>(9,910,000)</i>	<i>0</i>	<i>(9,910,000)</i>
	<i>External Financing</i>	<i>(9,910,000)</i>	<i>0</i>	<i>(9,910,000)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1221 Opuyo Moroto Interconnection Project Op

#### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

Supervision of the EPC	Item	Balance b/f	New Funds	Total
RAP Implementation at 100%	281503 Engineering and Design Studies & Plans for capital works	138,458	0	138,458
	<b>Total</b>	<b>138,458</b>	<b>0</b>	<b>138,458</b>
	<i>GoU Development</i>	<i>138,458</i>	<i>0</i>	<i>138,458</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

- Procurement of EPC contractors for Lira-Gulu-Agago 132kV, 175km with a T-off from Gulu-Pakwach-Nebbi-Arua 132kV, 215km line;	Item	Balance b/f	New Funds	Total
- Construction works	281503 Engineering and Design Studies & Plans for capital works	1,400,000	0	1,400,000
	<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>
	<i>GoU Development</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1407 Nuclear Power Infrastructure Development Project

#### Outputs Provided

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

Final draft Nuclear Energy Policy for Uganda prepared

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Atomic Energy Promotion and Coordination

-One (01) Member of Working Groups supported for short training courses in nuclear field.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	113	0	113
Contract staff salaries paid.	221004 Recruitment Expenses	971	0	971
	<b>Total</b>	<b>1,084</b>	<b>0</b>	<b>1,084</b>
	<i>GoU Development</i>	<i>1,084</i>	<i>0</i>	<i>1,084</i>
	<i>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

-Detailed survey of potential sites in Kyoga, Katonga and Achwa regions completed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281501 Environment Impact Assessment for Capital Works	(464)	0	(464)
- Compilation of a nuclear power roadmap for Uganda	<b>Total</b>	<b>(464)</b>	<b>0</b>	<b>(464)</b>
	<i>GoU Development</i>	<i>(464)</i>	<i>0</i>	<i>(464)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	154,187	0	154,187
	<b>Total</b>	<b>154,187</b>	<b>0</b>	<b>154,187</b>
	<i>GoU Development</i>	<i>154,187</i>	<i>0</i>	<i>154,187</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 02 Large Hydro power infrastructure

#### Recurrent Programmes

#### Development Projects

### Project: 1143 Isimba HPP

#### Outputs Funded

### Output: 51 Increased power generation - Largescale Hydro-electric

• Installation of Units – 10%	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Dam foundation treatment – 20%	263204 Transfers to other govt. Units (Capital)	462,970	0	462,970
	<b>Total</b>	<b>462,970</b>	<b>0</b>	<b>462,970</b>
	<i>GoU Development</i>	<i>462,970</i>	<i>0</i>	<i>462,970</i>
	<i>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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Finalise the compensations of the Project Affected persons for the Isimba - Bujagali 132kV transmission line	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	3,171	0	3,171
	<b>Total</b>	<b>3,171</b>	<b>0</b>	<b>3,171</b>
	<i>GoU Development</i>	<i>3,171</i>	<i>0</i>	<i>3,171</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 79 Acquisition of Other Capital Assets

- Supervision of works for Isimba HPP (MEMD)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Healthy Safety and Environment Activities	281504 Monitoring, Supervision & Appraisal of capital works	(699)	0	(699)
- Implementation of Community Development Action Plan	312101 Non-Residential Buildings	4,737,439	0	4,737,439
- Environment and Social Management Plan (ESMP) supervised and Monitored	<b>Total</b>	<b>4,736,741</b>	<b>0</b>	<b>4,736,741</b>
	<i>GoU Development</i>	<i>4,736,741</i>	<i>0</i>	<i>4,736,741</i>
- Monitoring and supervision of PAP	<i>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

### Outputs Funded

#### Output: 51 Increased power generation - Largescale Hydro-electric

? Concrete of MTC – 100%	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
? Excavation and support of Surge Chamber - 95%	263204 Transfers to other govt. Units (Capital)	2,047,054	0	2,047,054
	<b>Total</b>	<b>2,047,054</b>	<b>0</b>	<b>2,047,054</b>
? TRT – 75%	<i>GoU Development</i>	<i>2,047,054</i>	<i>0</i>	<i>2,047,054</i>
? Design & work methods reviewed by PoEs.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
? Quarterly media reports on progress	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 80 Large Hydro Power Infrastructure

-Supervision of works for Karuma HPP (MEMD)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Health Safety and Environment Activities	281504 Monitoring, Supervision & Appraisal of capital works	3,260	0	3,260
Implementation of Community Development Action Plan	311101 Land	1,418,750	0	1,418,750
Environment and Social Management Plan (ESMP) supervised and Monitored	312104 Other Structures	5,533,769	0	5,533,769
	<b>Total</b>	<b>6,955,779</b>	<b>0</b>	<b>6,955,779</b>
Monitoring and supervision of PAPs livelihood	<i>GoU Development</i>	<i>6,955,779</i>	<i>0</i>	<i>6,955,779</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1350 Muzizi Hydro Power Project

#### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Supervision of works for Muzizi HPP (MEMD)				
-Health Safety and Environment Activities	281501 Environment Impact Assessment for Capital Works	1	0	1
-Implementation of Community Development Action Plan	281503 Engineering and Design Studies & Plans for capital works	9,900	0	9,900
- Environment and Social Management Plan (ESMP) supervised and Monitored	<b>Total</b>	<b>9,901</b>	<b>0</b>	<b>9,901</b>
	<i>GoU Development</i>	<i>9,901</i>	<i>0</i>	<i>9,901</i>
- Monitoring and supervision of PAPs 1	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1351 Nyagak III Hydro Power Project

#### Outputs Funded

#### Output: 51 Increased power generation - Largescale Hydro-electric

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Construction of powerhouse completed				
? Detail design, procurement & fabrication of main EM/HM equipment	263204 Transfers to other govt. Units (Capital)	845	0	845
	<b>Total</b>	<b>845</b>	<b>0</b>	<b>845</b>
	<i>GoU Development</i>	<i>845</i>	<i>0</i>	<i>845</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Supervision and Monitoring of West Nile Grid Extension Project under KFW during defects liability period.				
	281504 Monitoring, Supervision & Appraisal of capital works	162	0	162
- RAP Implementation for West Nile Grid Extension wayleaves	311101 Land	1,511,580	0	1,511,580
	<b>Total</b>	<b>1,511,742</b>	<b>0</b>	<b>1,511,742</b>
	<i>GoU Development</i>	<i>1,511,742</i>	<i>0</i>	<i>1,511,742</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Supervision of works for Nyagak III HPP (MEMD)				
-Health Safety and Environment Activities	281504 Monitoring, Supervision & Appraisal of capital works	(8,700)	0	(8,700)
-Implementation of Community Development Action Plan	<b>Total</b>	<b>(8,700)</b>	<b>0</b>	<b>(8,700)</b>
- Environment and Social Management Plan (ESMP) supervised and Monitored	<i>GoU Development</i>	<i>(8,700)</i>	<i>0</i>	<i>(8,700)</i>
- Monitoring and supervision of PA	<i>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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### 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordinate stakeholder discussions of drafts of the sector policy and investment plan	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	100,000
Presentation of draft sector policy and investment plan to Cabinet	221001 Advertising and Public Relations	10	0	10
	<b>Total</b>	<b>100,010</b>	<b>0</b>	<b>100,010</b>
	<b>Wage Recurrent</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<b>Non Wage Recurrent</b>	<b>7,343</b>	<b>0</b>	<b>7,343</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Capacity Building for the oil & gas sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitor and report on the performance of the technical assistance and fund management agency	211103 Allowances	9	0	9
Undertake at least one training for the National Content & Capacity Building (NC&CB), the staff under the WSDSP implementation unit and the NC&CB steering committee	221005 Hire of Venue (chairs, projector, etc)	1,898	0	1,898
	221011 Printing, Stationery, Photocopying and Binding	2,870	0	2,870
Produce annual NC&CB report	227004 Fuel, Lubricants and Oils	2,252	0	2,252
	<b>Total</b>	<b>7,029</b>	<b>0</b>	<b>7,029</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>12,382</b>	<b>0</b>	<b>12,382</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Website kept up to date with the developments in the sector	221011 Printing, Stationery, Photocopying and Binding	864	0	864
All queries responded to	<b>Total</b>	<b>864</b>	<b>0</b>	<b>864</b>
Undertake at least two press releases	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Production of the sector's quarterly report	<b>Non Wage Recurrent</b>	<b>5,644</b>	<b>0</b>	<b>5,644</b>
Hold at least 2 radio talk shows and 2 TV talk shows	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Undertake at least two field				

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 12 Petroleum Exploration, Development and Production (Upstream) Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Data processing and interpretation from office;	211101 General Staff Salaries	92,009	0	92,009
Promotional packages updated, 100 copies produced.	221008 Computer supplies and Information Technology (IT)	1,910	0	1,910
	221011 Printing, Stationery, Photocopying and Binding	2,934	0	2,934
	227004 Fuel, Lubricants and Oils	1,564	0	1,564
	<b>Total</b>	<b>98,417</b>	<b>0</b>	<b>98,417</b>
	<i>Wage Recurrent</i>	<i>92,009</i>	<i>0</i>	<i>92,009</i>
	<i>Non Wage Recurrent</i>	<i>7,169</i>	<i>0</i>	<i>7,169</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Initiate and formulate petroleum policy and legislation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Populate the M and E database for the National Oil and Gas sector.	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	222001 Telecommunications	992	0	992
	222002 Postage and Courier	1,178	0	1,178
	227001 Travel inland	69	0	69
	227004 Fuel, Lubricants and Oils	1,200	0	1,200
	228002 Maintenance - Vehicles	1,814	0	1,814
	<b>Total</b>	<b>6,003</b>	<b>0</b>	<b>6,003</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,401</i>	<i>0</i>	<i>6,401</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Capacity Building for the oil & gas sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity building undertaken and technical staff retained;	221007 Books, Periodicals & Newspapers	3,156	0	3,156
One (1) training workshop undertaken.	221017 Subscriptions	2,712	0	2,712
	226001 Insurances	2,356	0	2,356
	<b>Total</b>	<b>8,224</b>	<b>0</b>	<b>8,224</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,936</i>	<i>0</i>	<i>12,936</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Participate in Regional Initiatives

Attend one Regional Sectoral Committee meeting.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	385	0	385
	221010 Special Meals and Drinks	530	0	530
	221017 Subscriptions	2,712	0	2,712
	227001 Travel inland	179	0	179
	227004 Fuel, Lubricants and Oils	3,127	0	3,127
	<b>Total</b>	<b>6,933</b>	<b>0</b>	<b>6,933</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,536</i>	<i>0</i>	<i>12,536</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 13 Midstream Petroleum Department

#### Outputs Provided

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

Promote the investment in Midstream Petroleum Projects such of pipelines, storage facilities and petrochemical in media as well as workshops	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	296	0	296
	221001 Advertising and Public Relations	1,100	0	1,100
	<b>Total</b>	<b>1,396</b>	<b>0</b>	<b>1,396</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,810</i>	<i>0</i>	<i>17,810</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Capacity Building for the oil & gas sector

Human resource capacity is developed in the Midstream Petroleum Department short term practice trainings	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	2,789	0	2,789
	<b>Total</b>	<b>2,789</b>	<b>0</b>	<b>2,789</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(640)</i>	<i>0</i>	<i>(640)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1184 Construction of Oil Refinery

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regulations for midstream petroleum operations developed and issued	211103 Allowances	6	0	6
Standards and Codes for midstream petroleum operations and facilities developed and issued	221001 Advertising and Public Relations	143	0	143
	221002 Workshops and Seminars	1,311	0	1,311
Investment in Midstream activities promoted including petrochemical and energy based industr	221011 Printing, Stationery, Photocopying and Binding	4,413	0	4,413
	227001 Travel inland	1,328	0	1,328
	<b>Total</b>	<b>7,201</b>	<b>0</b>	<b>7,201</b>
	<i>GoU Development</i>	<i>7,201</i>	<i>0</i>	<i>7,201</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Initiate and formulate petroleum policy and legislation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Finalise some policies and continue the process and formulating petroleum petrochemical policies and legislation	211103 Allowances	53	0	53
	221011 Printing, Stationery, Photocopying and Binding	883	0	883
	227001 Travel inland	71	0	71
	<b>Total</b>	<b>1,007</b>	<b>0</b>	<b>1,007</b>
	<i>GoU Development</i>	<i>1,007</i>	<i>0</i>	<i>1,007</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Three (3) members of staff to continue training at M.Sc. level in petroleum related studies abroad	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	261,740	0	261,740
• Pay retention allowance to professional staff	212101 Social Security Contributions	14,432	0	14,432
• Remuneration of contract staff paid	221002 Workshops and Seminars	63	0	63
• Provide support to higher institutions of learning.	221008 Computer supplies and Information Technology (IT)	4,302	0	4,302
• Participate				
	<b>Total</b>	<b>280,537</b>	<b>0</b>	<b>280,537</b>
	<i>GoU Development</i>	<i>280,537</i>	<i>0</i>	<i>280,537</i>
	<i>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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Develop and implement a communication strategy for oil & gas in the country

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Engage with government institutions				
• Engage with communities affected by operations and other entities	211103 Allowances	14	0	14
	221011 Printing, Stationery, Photocopying and Binding	10,098	0	10,098
• Issue quarterly targeted campaigns with IEC materials to key stakeholders addressing priority areas	227001 Travel inland	490	0	490
Newspaper briefs and supplements	227004 Fuel, Lubricants and Oils	1,938	0	1,938
	<b>Total</b>	<b>12,541</b>	<b>0</b>	<b>12,541</b>
	<i>GoU Development</i>	<i>12,541</i>	<i>0</i>	<i>12,541</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participate in EAC Energy meetings and other regional initiatives quarterly				
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
• Participate in EAPCE'17 preparation and Conference	221017 Subscriptions	5,530	0	5,530
• Participate in Northern corridor integration projects activities quarterly	223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,118	0	20,118
	<b>Total</b>	<b>35,648</b>	<b>0</b>	<b>35,648</b>
	<i>GoU Development</i>	<i>35,648</i>	<i>0</i>	<i>35,648</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>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Office accommodation secured				
• Payments for utilities made) Utilities (water, electricity, telephone) procured	312104 Other Structures	186,537	0	186,537
	<b>Total</b>	<b>186,537</b>	<b>0</b>	<b>186,537</b>
	<i>GoU Development</i>	<i>186,537</i>	<i>0</i>	<i>186,537</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Means of transport acquired				
• Repair and Maintenance of vehicles (fuel, lubricants) undertaken	312201 Transport Equipment	831,519	0	831,519
	<b>Total</b>	<b>831,519</b>	<b>0</b>	<b>831,519</b>
	<i>GoU Development</i>	<i>831,519</i>	<i>0</i>	<i>831,519</i>
	<i>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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Computer hardware, accessories procured	312202 Machinery and Equipment	140,126	0	140,126
software licenses renewed.				
	<b>Total</b>	<b>140,126</b>	<b>0</b>	<b>140,126</b>
	<i>GoU Development</i>	<i>140,126</i>	<i>0</i>	<i>140,126</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	125,000	0	125,000
	<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
	<i>GoU Development</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 80 Oil Refinery Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Continue to undertake EIA for refinery development				
• Continue to monitor FEED for refinery development	281501 Environment Impact Assessment for Capital Works	100	0	100
• Continue monitoring the Kabaale Industrial Park Master plan	281504 Monitoring, Supervision & Appraisal of capital works	82	0	82
• Continue to monitor the PAPS houses and other resettlement infrastructure being	312201 Transport Equipment	348,622	0	348,622
	312213 ICT Equipment	74,769	0	74,769
	314101 Petroleum Products	25,718	0	25,718
	<b>Total</b>	<b>449,291</b>	<b>0</b>	<b>449,291</b>
	<i>GoU Development</i>	<i>449,291</i>	<i>0</i>	<i>449,291</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Engage in Promotional, meetings, workshops and seminars with potential investors	211103 Allowances	373	0	373
• Engage in trade expositions	221001 Advertising and Public Relations	1,567	0	1,567
• Engage in promotional media campaigns	221002 Workshops and Seminars	522	0	522
• Undertake evaluation of all applications for potential licensees in mandatory time	227004 Fuel, Lubricants and Oils	11,580	0	11,580
	<b>Total</b>	<b>14,041</b>	<b>0</b>	<b>14,041</b>
	<i>GoU Development</i>	<i>14,041</i>	<i>0</i>	<i>14,041</i>
	<i>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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Initiate and formulate petroleum policy and legislation

<ul style="list-style-type: none"> <li>• Policies and regulations for the Midstream Subsector formulated</li> <li>• Standards, Codes and Guidelines for Midstream operations developed</li> </ul>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	165	0	165
	221002 Workshops and Seminars	1,654	0	1,654
	221005 Hire of Venue (chairs, projector, etc)	10,174	0	10,174
	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
	<b>Total</b>	<b>15,493</b>	<b>0</b>	<b>15,493</b>
	<i>GoU Development</i>	<i>15,493</i>	<i>0</i>	<i>15,493</i>
	<i>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

Participate in 2 short courses and placements for staff

### Output: 04 Monitoring Upstream petroleum activities

Monitoring EPC activities on crude feeder pipeline to the refinery.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	512	0	512
	221002 Workshops and Seminars	69	0	69
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	225001 Consultancy Services- Short term	188	0	188
	<b>Total</b>	<b>6,769</b>	<b>0</b>	<b>6,769</b>
	<i>GoU Development</i>	<i>6,769</i>	<i>0</i>	<i>6,769</i>
	<i>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

Participate in regional initiatives to develop the infrastructure under the Northern Corridor Project  Participate in Uganda -Tanzania bilateral on crude oil export pipeline	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	3,169	0	3,169
	221002 Workshops and Seminars	92	0	92
	222003 Information and communications technology (ICT)	4,661	0	4,661
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	<b>Total</b>	<b>17,922</b>	<b>0</b>	<b>17,922</b>
	<i>GoU Development</i>	<i>17,922</i>	<i>0</i>	<i>17,922</i>
	<i>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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participate in regional initiatives to develop the infrastructure under the Northern Corridor Project	281504 Monitoring, Supervision & Appraisal of capital works	210	0	210
Participate in Uganda -Tanzania bilateral on crude oil export pipeline				
	<b>Total</b>	<b>210</b>	<b>0</b>	<b>210</b>
	<i>GoU Development</i>	<i>210</i>	<i>0</i>	<i>210</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Geological and Geophysical (G and G) data processing, interpretation and subsurface modelling undertaken;	211103 Allowances	23	0	23
Consultant to undertake Impact Assessment to open up new exploration areas contracted;	221001 Advertising and Public Relations	505	0	505
	221002 Workshops and Seminars	82	0	82
Basin Analysis studies and Resource Assessment of the Albertine Graben continued to be undertaken.	221008 Computer supplies and Information Technology (IT)	14,000	0	14,000
	221010 Special Meals and Drinks	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	1,521	0	1,521
	225002 Consultancy Services- Long-term	373	0	373
	227001 Travel inland	188	0	188
	<b>Total</b>	<b>16,992</b>	<b>0</b>	<b>16,992</b>
	<i>GoU Development</i>	<i>16,992</i>	<i>0</i>	<i>16,992</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Initiate and formulate petroleum policy and legislation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Populate the M and E database for the National Oil and Gas sector.	211103 Allowances	190	0	190
Final draft of the new petroleum sector policy for Uganda in place.	221009 Welfare and Entertainment	121	0	121
	221011 Printing, Stationery, Photocopying and Binding	2,100	0	2,100
	<b>Total</b>	<b>2,410</b>	<b>0</b>	<b>2,410</b>
	<i>GoU Development</i>	<i>2,410</i>	<i>0</i>	<i>2,410</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Output: 03 Capacity Building for the oil & gas sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity building undertaken and technical staff retained;	211103 Allowances	28	0	28
One short-term training undertaken;	213004 Gratuity Expenses	16,805	0	16,805
One (1) training workshop undertaken.				
	<b>Total</b>	<b>16,834</b>	<b>0</b>	<b>16,834</b>
	<i>GoU Development</i>	<i>16,834</i>	<i>0</i>	<i>16,834</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Attend one Regional Sectoral Committee meetings;	211103 Allowances	32	0	32
Ministry to participate in the EAPCE'17 Conference	221001 Advertising and Public Relations	50	0	50
	221005 Hire of Venue (chairs, projector, etc)	4,938	0	4,938
	221007 Books, Periodicals & Newspapers	2,040	0	2,040
	221008 Computer supplies and Information Technology (IT)	2,369	0	2,369
	221009 Welfare and Entertainment	214	0	214
	221010 Special Meals and Drinks	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	18,009	0	18,009
	221012 Small Office Equipment	858	0	858
	221017 Subscriptions	82,059	0	82,059
	222002 Postage and Courier	3,600	0	3,600
	228002 Maintenance - Vehicles	5,938	0	5,938
	<b>Total</b>	<b>120,257</b>	<b>0</b>	<b>120,257</b>
	<i>GoU Development</i>	<i>120,257</i>	<i>0</i>	<i>120,257</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Transfer for Petroleum Refining (Midstream Unit)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The administrative functions of the new institutions, PAU and UNOC continue to be supported.	263104 Transfers to other govt. Units (Current)	2,808,014	0	2,808,014
	<b>Total</b>	<b>2,808,014</b>	<b>0</b>	<b>2,808,014</b>
	<i>GoU Development</i>	<i>2,808,014</i>	<i>0</i>	<i>2,808,014</i>
	<i>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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Phase-3 construction of Data Centre, Labs and Office Building at Entebbe continued.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	13,912	0	13,912
Maintenance of existing buildings and related infrastructure undertaken.	<b>Total</b>	<b>13,912</b>	<b>0</b>	<b>13,912</b>
	<i>GoU Development</i>	<i>13,912</i>	<i>0</i>	<i>13,912</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Staff bus and two station wagons procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	505,890	0	505,890
	<b>Total</b>	<b>505,890</b>	<b>0</b>	<b>505,890</b>
	<i>GoU Development</i>	<i>505,890</i>	<i>0</i>	<i>505,890</i>
	<i>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

Additional ICT Equipment procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	553,992	0	553,992
	<b>Total</b>	<b>553,992</b>	<b>0</b>	<b>553,992</b>
	<i>GoU Development</i>	<i>553,992</i>	<i>0</i>	<i>553,992</i>
	<i>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

Labs well maintained.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	255,229	0	255,229
	<b>Total</b>	<b>255,229</b>	<b>0</b>	<b>255,229</b>
	<i>GoU Development</i>	<i>255,229</i>	<i>0</i>	<i>255,229</i>
	<i>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

Maintenance of furniture and fittings.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	120,000	0	120,000
	<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
	<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>120,000</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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1410 Skills for Oil and Gas Africa (SOGA)

#### Outputs Provided

#### Output: 03 Capacity Building for the oil & gas sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Establish and facilitate at least additional two PPPs				
Hold at least 2 Stakeholder engagements	221002 Workshops and Seminars	86	0	86
Undertake at least 2 trainings	221003 Staff Training	415	0	415
Launch the system	221008 Computer supplies and Information Technology (IT)	7,479	0	7,479
Remaining institutions accredited	225002 Consultancy Services- Long-term	1,474	0	1,474
Continue support for institutions selected	227001 Travel inland	524	0	524
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	<b>Total</b>	<b>19,978</b>	<b>0</b>	<b>19,978</b>
	<i>GoU Development</i>	<i>19,978</i>	<i>0</i>	<i>19,978</i>
	<i>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: 04 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Subprogram: 14 Petroleum Supply and Distribution (Downstream) Department

#### Outputs Provided

#### Output: 01 Petroleum Policy Development, Regulation and Monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	131,333	0	131,333
	221008 Computer supplies and Information Technology (IT)	2,037	0	2,037
	222001 Telecommunications	1,307	0	1,307
	222002 Postage and Courier	698	0	698
	227001 Travel inland	150	0	150
	228002 Maintenance - Vehicles	672	0	672
	<b>Total</b>	<b>136,196</b>	<b>0</b>	<b>136,196</b>
	<i>Wage Recurrent</i>	<i>131,333</i>	<i>0</i>	<i>131,333</i>
	<i>Non Wage Recurrent</i>	<i>9,982</i>	<i>0</i>	<i>9,982</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Management and Monitoring of petroleum supply Industry

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	116	0	116
	221001 Advertising and Public Relations	2,586	0	2,586
	221008 Computer supplies and Information Technology (IT)	548	0	548
	221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
	221012 Small Office Equipment	900	0	900
	222001 Telecommunications	600	0	600
	227001 Travel inland	105	0	105
	228002 Maintenance - Vehicles	2,769	0	2,769
	<b>Total</b>	<b>11,223</b>	<b>0</b>	<b>11,223</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,526</b>	<b>0</b>	<b>15,526</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Maintenance of National Petroleum Information System

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	509	0	509
	221008 Computer supplies and Information Technology (IT)	2,215	0	2,215
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	222001 Telecommunications	600	0	600
	227001 Travel inland	591	0	591
	<b>Total</b>	<b>5,415</b>	<b>0</b>	<b>5,415</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,416</b>	<b>0</b>	<b>5,416</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Operational Standards and laboratory testing of petroleum products

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	1,209	0	1,209
	221009 Welfare and Entertainment	404	0	404
	221011 Printing, Stationery, Photocopying and Binding	905	0	905
	222001 Telecommunications	958	0	958
	227001 Travel inland	341	0	341
	228002 Maintenance - Vehicles	662	0	662
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	<b>Total</b>	<b>4,978</b>	<b>0</b>	<b>4,978</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,158</b>	<b>0</b>	<b>5,158</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Kenya - Uganda - Rwanda Oil pipelines

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	222001 Telecommunications	150	0	150
	227001 Travel inland	462	0	462
	228002 Maintenance - Vehicles	63	0	63
	<b>Total</b>	<b>675</b>	<b>0</b>	<b>675</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,771</i>	<i>0</i>	<i>2,771</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1258 Downstream Petroleum Infrastructure

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Final report on regulations for barges transport.				
Final report/conceptual designs on transport mode of products from portbell to buloba terminal	281501 Environment Impact Assessment for Capital Works	3,587	0	3,587
Engagement of a private developer for buloba terminal.	281503 Engineering and Design Studies & Plans for capital works	9,522	0	9,522
	281504 Monitoring, Supervision & Appraisal of capital works	225	0	225
	<b>Total</b>	<b>13,334</b>	<b>0</b>	<b>13,334</b>
	<i>GoU Development</i>	<i>13,334</i>	<i>0</i>	<i>13,334</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Training and commissioning				
	312202 Machinery and Equipment	49,000	0	49,000
	<b>Total</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>
	<i>GoU Development</i>	<i>49,000</i>	<i>0</i>	<i>49,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Final report on LPG regulations				
Sensitization on LPG use and regulation.	281501 Environment Impact Assessment for Capital Works	1,118	0	1,118
	281503 Engineering and Design Studies & Plans for capital works	1,121	0	1,121
	281504 Monitoring, Supervision & Appraisal of capital works	410	0	410
	<b>Total</b>	<b>2,648</b>	<b>0</b>	<b>2,648</b>
	<i>GoU Development</i>	<i>2,648</i>	<i>0</i>	<i>2,648</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Delivery of the second batch of 0.8 million litres of petroleum products.				
Followup meeting of petroleum products supply in Kenya.	281504 Monitoring, Supervision & Appraisal of capital works	265	0	265
Monitoring and supervision of restocking.	314101 Petroleum Products	1,670,258	0	1,670,258
	<b>Total</b>	<b>1,670,523</b>	<b>0</b>	<b>1,670,523</b>
	<i>GoU Development</i>	<i>1,670,523</i>	<i>0</i>	<i>1,670,523</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring of mining operations				
Grant of mineral rights	211101 General Staff Salaries	5,634	0	5,634
	224004 Cleaning and Sanitation	3,644	0	3,644
	<b>Total</b>	<b>9,279</b>	<b>0</b>	<b>9,279</b>
Undertake performance appraisal for geothermal resources department				
	<i>Wage Recurrent</i>	<i>5,634</i>	<i>0</i>	<i>5,634</i>
Monitoring of mining operations				
	<i>Non Wage Recurrent</i>	<i>3,627</i>	<i>0</i>	<i>3,627</i>
Grant of mineral rights	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Undertake performance appraisal for geological survey department				
Mo				



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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Institutional capacity for the mineral sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Receive mineral applicants	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Monitor application processing Processes	222001 Telecommunications	762	0	762
	223005 Electricity	500	0	500
Train staff to Manage geo-scientific and mining Cadaster	228002 Maintenance - Vehicles	929	0	929
	<b>Total</b>	<b>2,690</b>	<b>0</b>	<b>2,690</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,190</b>	<b>0</b>	<b>3,190</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implement the accounting and financial management procedures for the best and efficient service delivery	211103 Allowances	1,068	0	1,068
	227001 Travel inland	1,193	0	1,193
Monitor the financial records of the departments and advise the accounting officer	227004 Fuel, Lubricants and Oils	1,327	0	1,327
	<b>Total</b>	<b>3,588</b>	<b>0</b>	<b>3,588</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(1,907)</b>	<b>0</b>	<b>(1,907)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Health safety and Social Awareness for Miners

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Sensitization of miners on Health and Safety in Mining Districts of Uganda Review of the of the Mining best practices.	221001 Advertising and Public Relations	724	0	724
	227001 Travel inland	250	0	250
	<b>Total</b>	<b>974</b>	<b>0</b>	<b>974</b>
Develop OHS checklist and manuals	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Undertake auditing and OHS system in all mineral rights and Exploration Prospects	<b>Non Wage Recurrent</b>	<b>4,914</b>	<b>0</b>	<b>4,914</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Licencing and inspection

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Three (3) Inspections to monitor compliance of mineral rights per quarter	211103 Allowances	350	0	350
	223005 Electricity	500	0	500
Inspections of Mineral exploration and mining operations	227004 Fuel, Lubricants and Oils	500	0	500
	228002 Maintenance - Vehicles	1,051	0	1,051
	<b>Total</b>	<b>2,401</b>	<b>0</b>	<b>2,401</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Outputs Funded

#### Output: 51 Contribution to international organisation(SEAMIC)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Six (6) Technical Working group Retreats and training.	262201 Contributions to International Organisations (Capital)	3,517	0	3,517
Three (3) Ministerial Round table meetings, seminars, conferences & Working groups.	<b>Total</b>	<b>3,517</b>	<b>0</b>	<b>3,517</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 15 Geological Survey Department

### Outputs Provided

#### Output: 01 Policy Formulation Regulation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitor activities of mineral exploration companies	221001 Advertising and Public Relations	300	0	300
Review reports from exploration companies	221011 Printing, Stationery, Photocopying and Binding	150	0	150
Enforce compliancy of Mineral	222001 Telecommunications	210	0	210
Policy and Mining Regulations mineral exploration plans in mining districts of Uganda	222002 Postage and Courier	150	0	150
Ensure compliance of exploration wor	227001 Travel inland	481	0	481
	228003 Maintenance – Machinery, Equipment & Furniture	1,042	0	1,042
	<b>Total</b>	<b>2,333</b>	<b>0</b>	<b>2,333</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>85</b>	<b>0</b>	<b>85</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Institutional capacity for the mineral sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Receive mineral samples	221008 Computer supplies and Information Technology (IT)	95	0	95
Train geo-scientists , mineral analysis and field technicians	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Under take due diligence on manufacturers of Equipment	222001 Telecommunications	100	0	100
Train staff to manage geo-scientific data well	223005 Electricity	250	0	250
Maintain earthquake monitoring stations	227001 Travel inland	360	0	360
Maintain mineral	227004 Fuel, Lubricants and Oils	60	0	60
	<b>Total</b>	<b>1,865</b>	<b>0</b>	<b>1,865</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Mineral Exploration, development, production and value-addition promoted

Promotion of Mineral exploration and value addition.	Item	Balance b/f	New Funds	Total
Map high seismic risk and mainstream seismic code in all the infrastructure planning, designs and development projects	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	222001 Telecommunications	300	0	300
	223004 Guard and Security services	1,039	0	1,039
	223005 Electricity	500	0	500
	228002 Maintenance - Vehicles	86	0	86
	<b>Total</b>	<b>2,425</b>	<b>0</b>	<b>2,425</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,589</b>	<b>0</b>	<b>3,589</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Health safety and Social Awareness for Miners

Undertake OHS awareness in mining districts	Item	Balance b/f	New Funds	Total
Mainstream and monitor operations of Artisanal and Small Miners (ASM) and Small Scale Medium enterprises mining (SSEM)	221001 Advertising and Public Relations	300	0	300
	221008 Computer supplies and Information Technology (IT)	400	0	400
Undertake mine auditing and OHS system in all mineral rights and Exploration Prospects	221011 Printing, Stationery, Photocopying and Binding	150	0	150
	223005 Electricity	200	0	200
	228002 Maintenance - Vehicles	550	0	550
	<b>Total</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,623</b>	<b>0</b>	<b>2,623</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Licencing and inspection

Carry out regular inspections to monitor exploration compliance to mining legislation	Item	Balance b/f	New Funds	Total
Verification of mineral exploration expenditure by investors	221001 Advertising and Public Relations	845	0	845
	221011 Printing, Stationery, Photocopying and Binding	150	0	150
	227004 Fuel, Lubricants and Oils	60	0	60
	228002 Maintenance - Vehicles	500	0	500
	<b>Total</b>	<b>1,555</b>	<b>0</b>	<b>1,555</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,198</b>	<b>0</b>	<b>3,198</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Outputs Funded

#### Output: 51 Contribution to international organisation(SEAMIC)

Contribute subscription fees to SEAMIC, SGAF and OAGS.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participate in annual general meetings of SEAMIC, SGAF and OAGS.	262201 Contributions to International Organisations (Capital)	4,009	0	4,009
	<b>Total</b>	<b>4,009</b>	<b>0</b>	<b>4,009</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,568</b>	<b>0</b>	<b>7,568</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 16 Geothermal Survey Resources Department

### Outputs Provided

#### Output: 01 Policy Formulation Regulation

(i) Initiate Procurement Process for Geothermal Act Consultant.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(ii) Identify stakeholders for Geothermal Act development.	221007 Books, Periodicals & Newspapers	203	0	203
(iii) Conduct workshops to draft the Geothermal Act.	223004 Guard and Security services	1,407	0	1,407
(iv) Conduct workshops to discuss the draft Geothermal Act.				
(v) Conduct Focus				
	<b>Total</b>	<b>1,610</b>	<b>0</b>	<b>1,610</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>327</b>	<b>0</b>	<b>327</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Institutional capacity for the mineral sector

(i) Participate in the African Rift Geothermal Conference (ARGeo-C6), Eritrea.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(ii) Participate in Geothermal Meetings in Nairobi, Kenya.	221011 Printing, Stationery, Photocopying and Binding	1,263	0	1,263
(iii) Training in Management (Monitoring and Evaluation of Projects), Swaziland.	221012 Small Office Equipment	286	0	286
	<b>Total</b>	<b>1,549</b>	<b>0</b>	<b>1,549</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,437</b>	<b>0</b>	<b>3,437</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

(i) Supervise surface exploration studies at Kibiro, Katwe and Buranga.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(ii) Review geological, geophysical, geochemical data.	228002 Maintenance - Vehicles	1,529	0	1,529
(iii) Supervise development of conceptual models in the three areas.	228003 Maintenance – Machinery, Equipment & Furniture	3,398	0	3,398
(iv) Review Environmental Impact Assessment (ESIA) Report				
	<b>Total</b>	<b>4,927</b>	<b>0</b>	<b>4,927</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,315</b>	<b>0</b>	<b>7,315</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Health safety and Social Awareness for Miners

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) Identify stakeholders.				
(ii) Train staff in occupation health and safety.	223005 Electricity	300	0	300
(iii) Supervise education of communities on occupation health and safety in geothermal areas.	227001 Travel inland	760	0	760
(iv) Review the status of health and safety equipment.				
(v) Initiate procurement o				
	<b>Total</b>	<b>1,060</b>	<b>0</b>	<b>1,060</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,703</b>	<b>0</b>	<b>1,703</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Licencing and inspection

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) Undertake scheduled inspections on compliance with environmental and social issues.	227001 Travel inland	1,100	0	1,100
(ii) Undertake on spot inspections on operations.				
(iii) Monitoring progress of exploration and development of geothermal energy resources.	228002 Maintenance - Vehicles	600	0	600
	<b>Total</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>513</b>	<b>0</b>	<b>513</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contribution to international organisation(SEAMIC)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) Subscribe to International Geothermal Association (IGA).				
(ii) Subscribe to Africa Geothermal Association (AGA).	262201 Contributions to International Organisations (Capital)	3,517	0	3,517
(iii) Subscribe to the African Geothermal Centre of Excellence (AGCE).				
(iv) Undertake collaborative research in Geothermal.				
	<b>Total</b>	<b>3,517</b>	<b>0</b>	<b>3,517</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 17 Mines Department

### Outputs Provided

### Output: 01 Policy Formulation Regulation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Publish the Revised Mineral Policy 2015				
Publication of popular versions of Mineral Policy 2015 in different languages, Educational Bulletins of proposed laws and regulations and guidelines.	221011 Printing, Stationery, Photocopying and Binding	55	0	55
	222001 Telecommunications	500	0	500
	227001 Travel inland	1	0	1
Publication of Mineral Certification Inspection Manual	228002 Maintenance - Vehicles	1,631	0	1,631
	<b>Total</b>	<b>2,187</b>	<b>0</b>	<b>2,187</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,765</b>	<b>0</b>	<b>4,765</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Institutional capacity for the mineral sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Train technical staff to undertake the development of iron and steel industry, feasibility studies, pilot mineral processing, production and manufacturing	211103 Allowances	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
Train inspectors to carry out regular inspections of mines to trigger increase in NTR revenue.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Est	<b>Non Wage Recurrent</b>	<b>(1,965)</b>	<b>0</b>	<b>(1,965)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Develop models for environmentally sustainable Mines	223005 Electricity	500	0	500
Promote mining models to private developers environmental sustainability .	227001 Travel inland	50	0	50
	<b>Total</b>	<b>550</b>	<b>0</b>	<b>550</b>
Review and promote value addition technologies on construction materials, gemstones and ornamentals	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Develop a mineral va	<b>Non Wage Recurrent</b>	<b>2,047</b>	<b>0</b>	<b>2,047</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Health safety and Social Awareness for Miners

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Build health and safety capacities of artisanal and small-scale mining (ASM) associations	221003 Staff Training	13	0	13
	<b>Total</b>	<b>14</b>	<b>0</b>	<b>14</b>
Enforce mining environmental, social and gender issues	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Enforce mining best practices to increase ecosystem resilience and protect biodiversity	<b>Non Wage Recurrent</b>	<b>1,437</b>	<b>0</b>	<b>1,437</b>
Enhancing productivi	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Licencing and inspection

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strengthen inspections of Mines and monitoring of Mineral business	211103 Allowances	1	0	1
Establish Mineral certification unit	227001 Travel inland	38	0	38
	<b>Total</b>	<b>39</b>	<b>0</b>	<b>39</b>
Develop Uganda's minerals, bag and tag, for certification on an internationally recognized system	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Undrtake validation of Geoscientific data o	<b>Non Wage Recurrent</b>	<b>657</b>	<b>0</b>	<b>657</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contribution to international organisation(SEAMIC)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regional and international cooperation ICGLR, OECD, EITI, PAC, SEAMIC Exchange mineral certification with the International Certification of Great Lakes Region (ICGLR) Secretariat	262201 Contributions to International Organisations (Capital)	5,026	0	5,026
Comply with ICGLR standards on export of mineral products	<b>Total</b>	<b>5,026</b>	<b>0</b>	<b>5,026</b>
Subscribe to Regi	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,568</b>	<b>0</b>	<b>7,568</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### *Development Projects*

#### **Project: 1199 Uganda Geothermal Resources Development**

#### *Outputs Provided*

##### **Output: 01 Policy Formulation Regulation**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Geothermal policy and legal and regulatory framework				
Geothermal Industry Development Framework report	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	1	0	1
	221009 Welfare and Entertainment	1	0	1
	228002 Maintenance - Vehicles	1,700	0	1,700
	<b>Total</b>	<b>1,703</b>	<b>0</b>	<b>1,703</b>
	<i>GoU Development</i>	<i>1,703</i>	<i>0</i>	<i>1,703</i>
	<i>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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Two staff undergo on-the-job training at Geothermal Development Company (GDC) of Kenya	221003 Staff Training	5	0	5
	223004 Guard and Security services	36	0	36
Three (3) staff attached to KenGen for both instructions and hands-on experience.	228003 Maintenance – Machinery, Equipment & Furniture	3,963	0	3,963
	<b>Total</b>	<b>4,004</b>	<b>0</b>	<b>4,004</b>
	<i>GoU Development</i>	<i>4,004</i>	<i>0</i>	<i>4,004</i>
	<i>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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Additional surface and sub-surface studies at Katwe Buranga Kibiro and Panyimur undertaken	211103 Allowances	101	0	101
Detailed Geothermal Exploration surveys at Ihimbo	221008 Computer supplies and Information Technology (IT)	2,737	0	2,737
	221011 Printing, Stationery, Photocopying and Binding	2,020	0	2,020
	225001 Consultancy Services- Short term	6,537	0	6,537
	227001 Travel inland	34	0	34
	227002 Travel abroad	3,084	0	3,084
	227004 Fuel, Lubricants and Oils	2,266	0	2,266
	228002 Maintenance - Vehicles	180	0	180
	<b>Total</b>	<b>16,960</b>	<b>0</b>	<b>16,960</b>
	<i>GoU Development</i>	<i>16,960</i>	<i>0</i>	<i>16,960</i>
	<i>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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Health safety and Social Awareness for Miners

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake Monitoring and inspections field trips.	211103 Allowances	1	0	1
Procure Health and safety equipment. equipment procured.	221001 Advertising and Public Relations	112	0	112
Health and safety guidelines produced.	221007 Books, Periodicals & Newspapers	3	0	3
Undertake environmental baseline survey at four sites.	221011 Printing, Stationery, Photocopying and Binding	633	0	633
Ten (10) staff trained in health and safety	222001 Telecommunications	3,377	0	3,377
Two	223004 Guard and Security services	7,659	0	7,659
	<b>Total</b>	<b>11,784</b>	<b>0</b>	<b>11,784</b>
	<i>GoU Development</i>	<i>11,784</i>	<i>0</i>	<i>11,784</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Licencing and inspection

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Due diligence on Geothermal Investment applications undertaken.	227001 Travel inland	(1,115)	0	(1,115)
Geothermal exploration activities of private operators inspected and	227004 Fuel, Lubricants and Oils	465	0	465
Quarterly performance reports generated.	228002 Maintenance - Vehicles	894	0	894
	<b>Total</b>	<b>244</b>	<b>0</b>	<b>244</b>
	<i>GoU Development</i>	<i>244</i>	<i>0</i>	<i>244</i>
	<i>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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) Subscribe to International Geothermal Association (IGA).	262201 Contributions to International Organisations (Capital)	27,973	0	27,973
(ii) Subscribe to Africa Geothermal Association (AGA).				
	<b>Total</b>	<b>27,973</b>	<b>0</b>	<b>27,973</b>
(iii) Subscribe to the African Geothermal Centre of Excellence (AGCE).				
	<i>GoU Development</i>	<i>27,973</i>	<i>0</i>	<i>27,973</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
(iv) Undertake collaborative research in Geothermal.				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
(iv)				



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### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Land acquired for drilling pad.				
Follow up on Land grabbing at Guda for planned Geothermal Resources Department with Uganda Land Commission and Wakiso District Land Board and Entebbe Municipal Council	281501 Environment Impact Assessment for Capital Works	190	0	190
	281504 Monitoring, Supervision & Appraisal of capital works	101	0	101
	311101 Land	79,444	0	79,444
	<b>Total</b>	<b>79,735</b>	<b>0</b>	<b>79,735</b>
	<i>GoU Development</i>	<i>79,735</i>	<i>0</i>	<i>79,735</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Temporary Geothermal Resources Department offices at the Directorate of Geological Survey and Mines renovated				
Access road to Directorate of geological Survey and Mines renovated.	281501 Environment Impact Assessment for Capital Works	1,164	0	1,164
	281504 Monitoring, Supervision & Appraisal of capital works	115	0	115
Access road to drilling sites for geothermal development opened	312104 Other Structures	10,413	0	10,413
	<b>Total</b>	<b>11,692</b>	<b>0</b>	<b>11,692</b>
	<i>GoU Development</i>	<i>11,692</i>	<i>0</i>	<i>11,692</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supply of Motor Vehicles and Other Transport Equipment for Geothermal exploration purchased				
	312201 Transport Equipment	203,997	0	203,997
	<b>Total</b>	<b>203,997</b>	<b>0</b>	<b>203,997</b>
	<i>GoU Development</i>	<i>203,997</i>	<i>0</i>	<i>203,997</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
complete the procurement of computers and Softwares and accessories.				
	312202 Machinery and Equipment	51,935	0	51,935
	<b>Total</b>	<b>51,935</b>	<b>0</b>	<b>51,935</b>
	<i>GoU Development</i>	<i>51,935</i>	<i>0</i>	<i>51,935</i>
	<i>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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake field testing in Katwe Kibiro and Buranga	281504 Monitoring, Supervision & Appraisal of capital works	52	0	52
	312202 Machinery and Equipment	179,138	0	179,138
	<b>Total</b>	<b>179,190</b>	<b>0</b>	<b>179,190</b>
	<i>GoU Development</i>	<i>179,190</i>	<i>0</i>	<i>179,190</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Purchase of Office Furniture and Fittings laboratory meeting room	312203 Furniture & Fixtures	835	0	835
	<b>Total</b>	<b>835</b>	<b>0</b>	<b>835</b>
	<i>GoU Development</i>	<i>835</i>	<i>0</i>	<i>835</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Purchase of materials for use in surface geothermal exploration exploration and development for Panyimur	314201 Materials and supplies	17,522	0	17,522
	<b>Total</b>	<b>17,522</b>	<b>0</b>	<b>17,522</b>
	<i>GoU Development</i>	<i>17,522</i>	<i>0</i>	<i>17,522</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A new legal, fiscal and Regulatory framework developed	221007 Books, Periodicals & Newspapers	1	0	1
Earth Scientists Registration board commissined	221008 Computer supplies and Information Technology (IT)	2,100	0	2,100
Draft of the Mining Legislation in two local languages.	221011 Printing, Stationery, Photocopying and Binding	7	0	7
Four stakeholders workshop conducted for the revised legal and regulatory framework.	222001 Telecommunications	750	0	750
Four s	228002 Maintenance - Vehicles	56	0	56
	<b>Total</b>	<b>2,915</b>	<b>0</b>	<b>2,915</b>
	<i>GoU Development</i>	<i>2,915</i>	<i>0</i>	<i>2,915</i>
	<i>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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Institutional capacity for the mineral sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical staff trained at postgraduate level,	211103 Allowances	1	0	1
Certificate Diploma to enable value addition on minerals and mineral analysis using XRF	221002 Workshops and Seminars	(450)	0	(450)
AAS and ICIP and other advanced technologies for development of Hi Tech Industries and steel industry.	221008 Computer supplies and Information Technology (IT)	2,100	0	2,100
Laborator staff	221011 Printing, Stationery, Photocopying and Binding	2,409	0	2,409
	221012 Small Office Equipment	7,799	0	7,799
	222001 Telecommunications	750	0	750
	222003 Information and communications technology (ICT)	550	0	550
	223004 Guard and Security services	50	0	50
	224005 Uniforms, Beddings and Protective Gear	1,200	0	1,200
	228002 Maintenance - Vehicles	3,154	0	3,154
	228003 Maintenance – Machinery, Equipment & Furniture	736	0	736
	<b>Total</b>	<b>18,299</b>	<b>0</b>	<b>18,299</b>
	<b>GoU Development</b>	<b>18,299</b>	<b>0</b>	<b>18,299</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Map, promote and gazette Geosites.	221011 Printing, Stationery, Photocopying and Binding	6,650	0	6,650
One uranium targets appraised out the ten (10) targets covering an area of 2882 square kilometres and prepare the country for sustainable energy generation.	222003 Information and communications technology (ICT)	481	0	481
	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
Geo-information packaged, published and promoted.	227001 Travel inland	293	0	293
	227003 Carriage, Haulage, Freight and transport hire	2,100	0	2,100
	228002 Maintenance - Vehicles	9,023	0	9,023
	<b>Total</b>	<b>21,548</b>	<b>0</b>	<b>21,548</b>
	<b>GoU Development</b>	<b>21,548</b>	<b>0</b>	<b>21,548</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Health safety and Social Awareness for Miners

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
one report on the Environmental study of the effect of heavy metals in mining areas of gold rushes conducted	221001 Advertising and Public Relations	3,357	0	3,357
Use of chemicals such as mercury in gold processing by artisanal and small scale miners monitored.	221008 Computer supplies and Information Technology (IT)	228	0	228
ASM activities regulated and mainstreamed	222001 Telecommunications	600	0	600
	222002 Postage and Courier	100	0	100
	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
	227001 Travel inland	54	0	54
	228002 Maintenance - Vehicles	187	0	187
	<b>Total</b>	<b>7,526</b>	<b>0</b>	<b>7,526</b>
	<b>GoU Development</b>	<b>7,526</b>	<b>0</b>	<b>7,526</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Licencing and inspection

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Mining and exploration activities effectively monitored and regulated for sustainable development of mines	221003 Staff Training	(143)	0	(143)
Three (3) Mine sites validated for certification southwest	221011 Printing, Stationery, Photocopying and Binding	11,362	0	11,362
Illegal mining and trade in minerals controlled.	222001 Telecommunications	1,500	0	1,500
Mining operation audits for metallur	222002 Postage and Courier	1,000	0	1,000
	227001 Travel inland	278	0	278
	228002 Maintenance - Vehicles	695	0	695
	<b>Total</b>	<b>14,693</b>	<b>0</b>	<b>14,693</b>
	<b>GoU Development</b>	<b>14,693</b>	<b>0</b>	<b>14,693</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contribution to international organisation(SEAMIC)

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
261201 Contributions to Foreign governments (Capital)	12,000	0	12,000
<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>GoU Development</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Land for seismological station acquired and surveyed	311101 Land	67,000	0	67,000
Two plots of Land for Ntungamo and Fortportal regional offices and beneficiation centre acquire and surveyed	<b>Total</b>	<b>67,000</b>	<b>0</b>	<b>67,000</b>
	<i>GoU Development</i>	<i>67,000</i>	<i>0</i>	<i>67,000</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: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Earthquake research and monitoring facilities designed	281503 Engineering and Design Studies & Plans for capital works	1,350	0	1,350
Design for mineral beneficiation centres completed	312101 Non-Residential Buildings	354,660	0	354,660
One mineral beneficiation centre constructed	312104 Other Structures	1,238	0	1,238
	<b>Total</b>	<b>357,248</b>	<b>0</b>	<b>357,248</b>
	<i>GoU Development</i>	<i>357,248</i>	<i>0</i>	<i>357,248</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Three (3) field motor vehicles procured	312201 Transport Equipment	666,667	0	666,667
	<b>Total</b>	<b>666,667</b>	<b>0</b>	<b>666,667</b>
	<i>GoU Development</i>	<i>666,667</i>	<i>0</i>	<i>666,667</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Data display systems, screens, Security cameras, Softwares procured and maintained	312202 Machinery and Equipment	105,935	0	105,935
Two display screens and two stands for mineral promotion purchased	<b>Total</b>	<b>105,935</b>	<b>0</b>	<b>105,935</b>
	<i>GoU Development</i>	<i>105,935</i>	<i>0</i>	<i>105,935</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Specialised equipment for earthquake monitoring purchased	312202 Machinery and Equipment	104,568	0	104,568
Mineral certification equipment installed in Entebbe installed	<b>Total</b>	<b>104,568</b>	<b>0</b>	<b>104,568</b>
	<i>GoU Development</i>	<i>104,568</i>	<i>0</i>	<i>104,568</i>
Mineral certification infrastructure commissioned in Entebbe installed	<i>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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Office tables, chairs and shelves purchased	312203 Furniture & Fixtures	5,837	0	5,837
	<b>Total</b>	<b>5,837</b>	<b>0</b>	<b>5,837</b>
	<i>GoU Development</i>	<i>5,837</i>	<i>0</i>	<i>5,837</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Updated the Mining Cadaster assets and geo-information system i.e. Libero, UDIS, LIMS and and e-governance	312302 Intangible Fixed Assets	112,494	0	112,494
Mineral certification infrastructure in place	<b>Total</b>	<b>112,494</b>	<b>0</b>	<b>112,494</b>
	<i>GoU Development</i>	<i>112,494</i>	<i>0</i>	<i>112,494</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Districts Field facts on infrasound & lightening	211103 Allowances	(55)	0	(55)
Mobilization of adaptation and mitigation technologies for social economic development and population's security	221001 Advertising and Public Relations	257	0	257
	221007 Books, Periodicals & Newspapers	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	6,130	0	6,130
	221012 Small Office Equipment	1,958	0	1,958
	<b>Total</b>	<b>8,292</b>	<b>0</b>	<b>8,292</b>
	<i>GoU Development</i>	<i>8,292</i>	<i>0</i>	<i>8,292</i>
	<i>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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Human resource and well-trained and a pool of experts for the country produced	211103 Allowances	78	0	78
Training programme developed for human resource development in Infrasound Technology skills	223004 Guard and Security services	437	0	437
	227001 Travel inland	202	0	202
	<b>Total</b>	<b>717</b>	<b>0</b>	<b>717</b>
	<i>GoU Development</i>	<i>717</i>	<i>0</i>	<i>717</i>
	<i>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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Mineral Exploration, development, production and value-addition promoted

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carry out Field reconnaissance and desk studies to enable packaging of project awareness messages.	211103 Allowances	105	0	105
Establish one (1) suitable site for the infrasound stations in forested zones and ownership of land	221001 Advertising and Public Relations	89	0	89
	221011 Printing, Stationery, Photocopying and Binding	124	0	124
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	781	0	781
	227001 Travel inland	55	0	55
	228002 Maintenance - Vehicles	2,901	0	2,901
	228004 Maintenance – Other	76	0	76
	<b>Total</b>	<b>4,131</b>	<b>0</b>	<b>4,131</b>
	<b>GoU Development</b>	<b>4,131</b>	<b>0</b>	<b>4,131</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Health safety and Social Awareness for Miners

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Generate a situation analysis base map for Uganda.	211103 Allowances	187	0	187
Carry out a vulnerability survey and geo-hazard impact assessment study for one site and Infrastructure and equipment layout configuration.	221011 Printing, Stationery, Photocopying and Binding	3,348	0	3,348
	223004 Guard and Security services	48	0	48
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	354	0	354
	227001 Travel inland	28	0	28
	228002 Maintenance - Vehicles	1,942	0	1,942
	<b>Total</b>	<b>5,906</b>	<b>0</b>	<b>5,906</b>
	<b>GoU Development</b>	<b>5,906</b>	<b>0</b>	<b>5,906</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Licencing and inspection

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carry out ground geophysical measurements in affected communities in most high risk areas/ Districts	211103 Allowances	117	0	117
Carry out Community vulnerability inspections on existing installation.	227001 Travel inland	683	0	683
	<b>Total</b>	<b>800</b>	<b>0</b>	<b>800</b>
Undertake monitoring to check on the operation and performance of the sites	<b>GoU Development</b>	<b>800</b>	<b>0</b>	<b>800</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Outputs Funded

#### Output: 51 Contribution to international organisation(SEAMIC)

Participate in international training, workshops, conferences organised by CTBTO and WMO	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262201 Contributions to International Organisations (Capital)	8,260	0	8,260
	<b>Total</b>	<b>8,260</b>	<b>0</b>	<b>8,260</b>
	<i>GoU Development</i>	<i>8,260</i>	<i>0</i>	<i>8,260</i>
	<i>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

Identify land for Infrasound network and establish Land acquisition.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	36,049	0	36,049
Site suitable sites for the infrasound stations in forested zones.	<b>Total</b>	<b>36,049</b>	<b>0</b>	<b>36,049</b>
	<i>GoU Development</i>	<i>36,049</i>	<i>0</i>	<i>36,049</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 72 Government Buildings and Administrative Infrastructure

Procurement of contractors and equipment	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	346,638	0	346,638
	<b>Total</b>	<b>346,638</b>	<b>0</b>	<b>346,638</b>
	<i>GoU Development</i>	<i>346,638</i>	<i>0</i>	<i>346,638</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 49 Policy, Planning and Support Services

##### Recurrent Programmes

#### Subprogram: 08 Internal Audit Department

##### Outputs Provided

#### Output: 01 Planning, Budgeting and monitoring

Projects implemented in accordance with financing agreements	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	222001 Telecommunications	1,578	0	1,578
Performance audit report on agencies prepared	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>3,578</b>	<b>0</b>	<b>3,578</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>566</i>	<i>0</i>	<i>566</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Finance Management and Procurement

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Report on accountability of advances prepared	222001 Telecommunications	1,000	0	1,000
Report on disbursements of funds prepared				
Internal Audit report on Non Tax Revenue prepared	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Internal auditing of entity's risk management , internal control systems, financial statements and compliance to	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,328</i>	<i>0</i>	<i>12,328</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Procurement & maintainance of assets and stores

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Report on purchase, utilization, maintenance and management of assets prepared (q2)	228002 Maintenance - Vehicles	1,600	0	1,600
Report on disposal of Assets prepared.				
	<b>Total</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,638</i>	<i>0</i>	<i>4,638</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Management of Human Resource

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Report of payroll management prepared	228002 Maintenance - Vehicles	880	0	880
Report on pension prepared				
	<b>Total</b>	<b>880</b>	<b>0</b>	<b>880</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,070</i>	<i>0</i>	<i>7,070</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Department plans and reports produced.	211101 General Staff Salaries	125,738	0	125,738
.Policies developed and implemented	212102 Pension for General Civil Service	215,049	0	215,049
Ministryprogrammes and Projects monitored.	213004 Gratuity Expenses	224,403	0	224,403
Sources of NTR monitored	<b>Total</b>	<b>565,190</b>	<b>0</b>	<b>565,190</b>
	<i>Wage Recurrent</i>	<i>125,738</i>	<i>0</i>	<i>125,738</i>
	<i>Non Wage Recurrent</i>	<i>377,246</i>	<i>0</i>	<i>377,246</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Finance Management and Procurement

financial Resources well managed

Ministry Procurement Plan implemented

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Procurement & maintenance of assets and stores

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry Vehicles well managed	221016 IFMS Recurrent costs	6,500	0	6,500
Ministry buildings well managed.				
	<b>Total</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
Ministry stores managed				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,500</i>	<i>0</i>	<i>10,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Management of Human Resource

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff matters coordinated and managed.	221020 IPPS Recurrent Costs	18,750	0	18,750
Performance Management monitored				
	<b>Total</b>	<b>18,750</b>	<b>0</b>	<b>18,750</b>
Ministry structure implemented				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
i Human resources managed and staff welfare provided				
	<i>Non Wage Recurrent</i>	<i>20,346</i>	<i>0</i>	<i>20,346</i>
Staff capacity enhanced	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Staff Salaries, pension and gratuity paid.				
Client Charter implemented				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ICT equipment managed	221011 Printing, Stationery, Photocopying and Binding	2	0	2
Software's and licenses procured, Cyber security improved and modern computing systems procured	221012 Small Office Equipment	140	0	140
	221017 Subscriptions	4,242	0	4,242
ICT policy and strategic plan developed	222002 Postage and Courier	1,252	0	1,252
public sensitized on Ministry activities	<b>Total</b>	<b>5,636</b>	<b>0</b>	<b>5,636</b>
Resource center and Ministry website maintained				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,718</i>	<i>0</i>	<i>18,718</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 19 Sectoral Planning and Policy Analysis

#### Outputs Provided

#### Output: 01 Planning, Budgeting and monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministerial Policy Statement (MPS) prepared and submitted to Parliament.	211103 Allowances	2	0	2
Background to the Budget Chapter and the Budget Speech prepared.	221003 Staff Training	3,099	0	3,099
	221007 Books, Periodicals & Newspapers	1,742	0	1,742
National Development Plan (NDP) implementation monitored	221008 Computer supplies and Information Technology (IT)	3,346	0	3,346
Contribution to the Government Annual Performance Report	221009 Welfare and Entertainment	64	0	64
	221011 Printing, Stationery, Photocopying and Binding	11,936	0	11,936
	221012 Small Office Equipment	50	0	50
	222001 Telecommunications	1,207	0	1,207
	227001 Travel inland	35	0	35
	228002 Maintenance - Vehicles	5,164	0	5,164
	<b>Total</b>	<b>26,645</b>	<b>0</b>	<b>26,645</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>46,438</b>	<b>0</b>	<b>46,438</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Statistical Coordination and Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Updated Database in place	221002 Workshops and Seminars	210	0	210
EMD Statistics database management system	221003 Staff Training	67	0	67
	221011 Printing, Stationery, Photocopying and Binding	69	0	69
	<b>Total</b>	<b>346</b>	<b>0</b>	<b>346</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,648</b>	<b>0</b>	<b>9,648</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contribution to the Government Annual Performance Report (GAPR) prepared and submitted.	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
Sector policies updated, coordinated and implemented	227001 Travel inland	28	0	28
	<b>Total</b>	<b>4,028</b>	<b>0</b>	<b>4,028</b>
Sector Strategic Investment Plan (SSIP) implementation monitored	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
National Development Plan (NDP) implementation	<b>Non Wage Recurrent</b>	<b>11,587</b>	<b>0</b>	<b>11,587</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1223 Institutional Support to Ministry of Energy and Mineral Development

#### Outputs Provided

#### Output: 01 Planning, Budgeting and monitoring

The Energy and Mineral Development Sector Investment plan Implemented and Monitored.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	128	0	128
Non Tax Revenue generating sites Inspected and advocacy undertaken.	221001 Advertising and Public Relations	15	0	15
	221002 Workshops and Seminars	39	0	39
The technical planning function improved	221012 Small Office Equipment	193	0	193
	222001 Telecommunications	400	0	400
	228002 Maintenance - Vehicles	4,400	0	4,400
	<b>Total</b>	<b>5,175</b>	<b>0</b>	<b>5,175</b>
	<i>GoU Development</i>	<i>5,175</i>	<i>0</i>	<i>5,175</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>

#### Output: 04 Statistical Coordination and Management

Development of Data collection guidelines	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A comprehensive databank for EMD Sector developed.	211103 Allowances	46	0	46
Energy and Mineral Statistical Metadata sheet updated.	221002 Workshops and Seminars	63	0	63
	221003 Staff Training	226	0	226
Sector Data base updated	221011 Printing, Stationery, Photocopying and Binding	361	0	361
	222001 Telecommunications	4,620	0	4,620
	227001 Travel inland	5	0	5
	228002 Maintenance - Vehicles	29	0	29
	<b>Total</b>	<b>5,349</b>	<b>0</b>	<b>5,349</b>
	<i>GoU Development</i>	<i>5,349</i>	<i>0</i>	<i>5,349</i>
	<i>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 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

Management of Amber house fully under MEMD	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Continue Support to:	223001 Property Expenses	88,636	0	88,636
- Atomic Energy Council;	223002 Rates	44,400	0	44,400
	223004 Guard and Security services	3,844	0	3,844
- Electricity Disputes Tribunal;	225001 Consultancy Services- Short term	2,018	0	2,018
- UEDCL peri-urban electrification schemes	228002 Maintenance - Vehicles	2,000	0	2,000
Develop the Database Management System for EMD Sector	228003 Maintenance – Machinery, Equipment & Furniture	3,304	0	3,304
Planning Capacity developed	<b>Total</b>	<b>144,202</b>	<b>0</b>	<b>144,202</b>
	<i>GoU Development</i>	<i>144,202</i>	<i>0</i>	<i>144,202</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Repair of Amber House leaking roof.	281503 Engineering and Design Studies & Plans for capital works	170	0	170
Complete the structured cabling for the internet, intercom and land lines.	281504 Monitoring, Supervision & Appraisal of capital works	323	0	323
Extending Wi-Fi Internet facility and intercom facilities to all offices.	312101 Non-Residential Buildings	46,919	0	46,919
	<b>Total</b>	<b>47,411</b>	<b>0</b>	<b>47,411</b>
Repair the lifts to make the offices accessible to all people in		<b>GoU Development</b>	<b>47,411</b>	<b>47,411</b>
		<b>External Financing</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Development of a disaster recovery solution for the Ministry	312202 Machinery and Equipment	31,018	0	31,018
- Procurement of collaboration softwares under structured cabling Phase III		<b>Total</b>	<b>31,018</b>	<b>31,018</b>
- Resource Centre equipped		<b>GoU Development</b>	<b>31,018</b>	<b>31,018</b>
- Internet services (WiFi) procured and maintained		<b>External Financing</b>	<b>0</b>	<b>0</b>
- Computer peripherals/ hard		<b>AIA</b>	<b>0</b>	<b>0</b>

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strengthen the capacity of DGSM to establish modern laboratory	281504 Monitoring, Supervision & Appraisal of capital works	150	0	150
	312202 Machinery and Equipment	91,879	0	91,879
	<b>Total</b>	<b>92,029</b>	<b>0</b>	<b>92,029</b>
		<b>GoU Development</b>	<b>92,029</b>	<b>92,029</b>
		<b>External Financing</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement of office furniture and fittings for the F&A Department under the remodelled Amber House	312203 Furniture & Fixtures	120,292	0	120,292
	<b>Total</b>	<b>120,292</b>	<b>0</b>	<b>120,292</b>
		<b>GoU Development</b>	<b>120,292</b>	<b>120,292</b>
		<b>External Financing</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 79 Acquisition of Other Capital Assets</b>				
Define the investment requirements for each subsector	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Define the appropriate investment and commercial structure for the subsectors	281503 Engineering and Design Studies & Plans for capital works	370	0	370
Improved technical planning of the EMD sector	281504 Monitoring, Supervision & Appraisal of capital works	16	0	16
	<b>Total</b>	<b>386</b>	<b>0</b>	<b>386</b>
Development of the sectoral strategic plans	<i>GoU Development</i>	<i>386</i>	<i>0</i>	<i>386</i>
Develop a commercial and inve	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>4,543,960</b>	<b>0</b>	<b>4,543,960</b>
	<i>Wage Recurrent</i>	<i>462,783</i>	<i>0</i>	<i>462,783</i>
	<i>Non Wage Recurrent</i>	<i>788,902</i>	<i>0</i>	<i>788,902</i>
	<i>GoU Development</i>	<i>29,517,369</i>	<i>0</i>	<i>29,517,369</i>
	<i>External Financing</i>	<i>(26,116,000)</i>	<i>0</i>	<i>(26,116,000)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>