

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.232	1.058	1.058	0.822	25.0%	19.4%	77.7%
Non Wage	12.579	26.609	26.534	26.196	210.9%	208.3%	98.7%
Dev't. GoU	292.837	71.218	71.218	69.047	24.3%	23.6%	97.0%
Ext. Fin.	1,560.533	418.530	418.530	400.398	26.8%	25.7%	95.7%
<b>GoU Total</b>	<b>309.648</b>	<b>98.885</b>	<b>98.810</b>	<b>96.065</b>	<b>31.9%</b>	<b>31.0%</b>	<b>97.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,870.181</b>	<b>517.414</b>	<b>517.340</b>	<b>496.463</b>	<b>27.7%</b>	<b>26.5%</b>	<b>96.0%</b>
Arrears	0.075	0.000	0.075	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>1,870.256</b>	<b>517.414</b>	<b>517.414</b>	<b>496.463</b>	<b>27.7%</b>	<b>26.5%</b>	<b>96.0%</b>
<i>A.I.A Total</i>	8.000	8.000	8.000	8.000	100.0%	100.0%	100.0%
<b>Grand Total</b>	<b>1,878.256</b>	<b>525.414</b>	<b>525.414</b>	<b>504.463</b>	<b>28.0%</b>	<b>26.9%</b>	<b>96.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,878.181</b>	<b>525.414</b>	<b>525.340</b>	<b>504.463</b>	<b>28.0%</b>	<b>26.9%</b>	<b>96.0%</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	431.48	188.31	91.44	43.6%	21.2%	48.6%
Program: 0302 Large Hydro power infrastructure	1,301.72	320.53	398.61	24.6%	30.6%	124.4%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	94.28	12.83	11.96	13.6%	12.7%	93.2%
Program: 0305 Mineral Exploration, Development & Value Addition	23.63	1.51	0.79	6.4%	3.3%	52.6%
Program: 0349 Policy, Planning and Support Services	27.07	2.16	1.66	8.0%	6.1%	76.8%
<b>Total for Vote</b>	<b>1,878.18</b>	<b>525.34</b>	<b>504.46</b>	<b>28.0%</b>	<b>26.9%</b>	<b>96.0%</b>

### Matters to note in budget execution

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- Land Acquisition for government projects.** This has significantly increased project costs and in some cases led to delays in project implementation. In this regard, government has commenced the process of revising the Laws on land acquisition.
- Inadequate counterpart (GOU) funding for compensation which delays disbursements by other funding partners.** Government needs to put in place a mechanism that will ensure adequate counterpart funds for the projects are promptly availed. There is therefore need to provide for the **Energy Fund** in the Public Finance and Accountability Act 2015 and capitalize it.
- Low access of Rural Electrification.** Expanding electricity coverage to realize the required transformation in rural areas of Uganda in reasonable time poses unique challenges.
- High power tariffs.** The power tariff is relatively high mainly due to the Bujagali tariff that is relatively higher than the Kira and Nalubale power plants.
- Illegal mining by the Artisanal Miners.** 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.
- 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. Organizations that have consistently and persistently misinformed the communities.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0301 Energy Planning,Management & Infrastructure Dev't		
<b>0.009 Bn Shs</b>	<b><i>SubProgram/Project :03 Energy Resources Directorate</i></b>	
	Reason: Late submission of demand invoices and iInsufficient funds in some cases	
<i>Items</i>		
<b>4,000,000.000 UShs</b>	227002	Travel abroad
	Reason: Insufficient funds	
<b>3,511,548.000 UShs</b>	221011	Printing, Stationery, Photocopying and Binding
	Reason: Late submission of demand invoices	
<b>1,577,294.000 UShs</b>	228002	Maintenance - Vehicles
	Reason: Late submission of demand invoices	
<b>150,000.000 UShs</b>	221012	Small Office Equipment
	Reason: Insufficient funds	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :09 Renewable Energy Department</i></b>	
	Reason: Small balance carried forward to Q2	
<i>Items</i>		
<b>50,000.000 UShs</b>	227001	Travel inland
	Reason: Small balance carried forward to Q2	
<b>0.003 Bn Shs</b>	<b><i>SubProgram/Project :10 Energy Efficiency and conservation Department</i></b>	
	Reason: Not Enough for the activities planned.	
<i>Items</i>		

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<b>1,812,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Carried to Q2.	
<b>1,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Not Enough funds. Carried to Q2.	
<b>100,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Remained after spending required funds	
<b>50,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Remained after spending required funds.	
<b>30,000.000 UShs</b>	227001 Travel inland
Reason: Not Enough funds.	
<b>0.006 Bn Shs</b>	<b><i>SubProgram/Project :11 Electrical Power Department</i></b>
Reason: Late submission of demand invoices and some Small balance carried forward to Q2	
<b>Items</b>	
<b>2,950,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of demand invoices	
<b>2,500,000.000 UShs</b>	221012 Small Office Equipment
Reason: Late submission of demand invoices	
<b>73,256.000 UShs</b>	211103 Allowances
Reason: Small balance carried forward to Q2	
<b>0.038 Bn Shs</b>	<b><i>SubProgram/Project :1023 Promotion of Renewable Energy &amp; Energy Efficiency</i></b>
Reason: Not enough funds to clear pending invoices	
<b>Items</b>	
<b>22,402,565.000 UShs</b>	312202 Machinery and Equipment
Reason: Balance carried to Q2 as funds were not enough for pending invoices.	
<b>8,104,341.000 UShs</b>	312201 Transport Equipment
Reason: Not enough funds for planned activity	
<b>3,935,820.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Not enough funds to clear pending invoices	
<b>2,508,465.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Balance carried to Q2	
<b>1,066,468.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Not enough funds for planned event	
<b>0.004 Bn Shs</b>	<b><i>SubProgram/Project :1212 Electricity Sector Development Project</i></b>
Reason:	

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Items		
4,398,940.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
Reason:		
0.022 Bn Shs	SubProgram/Project :1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	
Reason: Delays in submission and verification of demand invoices		
Items		
22,372,470.000 UShs	281502 Feasibility Studies for Capital Works	
Reason: Delays in submission and verification of demand invoices		
0.087 Bn Shs	SubProgram/Project :1407 Nuclear Power Infrastructure Development Project	
Reason: Inadequate funds to execute the planned activities.		
Items		
25,502,489.000 UShs	312101 Non-Residential Buildings	
Reason:		
20,530,997.000 UShs	312202 Machinery and Equipment	
Reason: Inadequate funds to execute the planned activities.		
18,444,384.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
Reason:		
8,644,630.000 UShs	311101 Land	
Reason: Inadequate funds to execute the planned activities.		
5,402,894.000 UShs	262101 Contributions to International Organisations (Current)	
Reason: Transfer scheduled for last quarter.		
0.048 Bn Shs	SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III	
Reason: Recruitment did not take place as planned		
Items		
47,653,794.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
Reason: Recruitment did not take place as planned		
Program 0302 Large Hydro power infrastructure		
0.234 Bn Shs	SubProgram/Project :1143 Isimba HPP	
Reason: Slow verification of land issues and Small balance carried forward to Q2		
Items		
233,720,000.000 UShs	311101 Land	
Reason: Slow verification of land issues		
25,989.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
Reason: Small balance carried forward to Q2		

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<b>0.357 Bn Shs</b>	<b><i>SubProgram/Project :1183 Karuma Hydroelectricity Power Project</i></b>
	Reason: Verification of land issues slows down and balance carried forward to Q2
<b>Items</b>	
<b>250,000,000.000 UShs</b>	311101 Land
	Reason: Verification of land issues slows down
<b>105,680,652.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
	Reason: balance carried forward to Q2
<b>1,033,570.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Small balance carried forward to Q2
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :1351 Nyagak III Hydro Power Project</i></b>
	Reason: Small balance carried forward to Q2
<b>Items</b>	
<b>207.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Small balance carried forward to Q2
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	
<b>0.003 Bn Shs</b>	<b><i>SubProgram/Project :04 Directorate of Petroleum</i></b>
	Reason: Late submission of demand invoices and some Small balance carried to Q2
<b>Items</b>	
<b>2,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Late submission of demand invoices
<b>1,000,000.000 UShs</b>	222002 Postage and Courier
	Reason: Late submission of demand invoices
<b>71,233.000 UShs</b>	227001 Travel inland
	Reason: Small balance carried to Q2
<b>0.003 Bn Shs</b>	<b><i>SubProgram/Project :12 Petroleum Exploration, Development and Production (Upstream) Department</i></b>
	Reason: Late delivery of invoices and some Small balance carried to Q2
<b>Items</b>	
<b>1,030,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Late delivery of invoices
<b>1,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: Small balance carried to Q2
<b>1,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Small balance carried to Q2
<b>150,000.000 UShs</b>	227001 Travel inland

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Reason: Small balance carried to Q2	
<b>50,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: Small balance carried to Q2	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :13 Midstream Petroleum Department</i>
Reason: Carried forward to Q2	
<i>Items</i>	
<b>3,676,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Carried forward to Q2	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :14 Petroleum Supply (Downstream) Department</i>
Reason: -Variation arises from the balances that remain due to delayed completion of procurement processes for the Quarter .	
<i>Items</i>	
<b>2,300,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: -Delayed process of procuring service provider for motor vehicle maintenance	
<b>1,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: -By close of Q-1 the process of procurement of stationary was underway	
<b>700,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: -By close of Q-1 the process of procurement of Computer Supplies was underway	
<b>130,000.000 UShs</b>	211103 Allowances
Reason: Small balance Carried forward to Q2	
<b>0.259 Bn Shs</b>	<i>SubProgram/Project :1184 Construction of Oil Refinery</i>
Reason: Procurement was ongoing for some items	
<i>Items</i>	
<b>85,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement was ongoing	
<b>62,500,000.000 UShs</b>	312213 ICT Equipment
Reason: Procurement was ongoing	
<b>28,750,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Not sufficient to clear rent	
<b>20,000,000.000 UShs</b>	314201 Materials and supplies
Reason: Procurement was ongoing	
<b>12,500,000.000 UShs</b>	312202 Machinery and Equipment
Reason:	
<b>12,500,000.000 UShs</b>	212101 Social Security Contributions
Reason: Remittances for staff NSSF to be sent at once	

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<b>0.018 Bn Shs</b>	<b><i>SubProgram/Project :1258 Downstream Petroleum Infrastructure</i></b>
	Reason: less than the invoices presented for clearance
<b>Items</b>	
<b>18,396,854.000 UShs</b>	312213 ICT Equipment
	Reason: less than the invoices presented for clearance
<b>45,441.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: Funds significantly absorbed
<b>13,023.000 UShs</b>	281502 Feasibility Studies for Capital Works
	Reason: Funds significantly absorbed
<b>72.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Good absorption
<b>0.043 Bn Shs</b>	<b><i>SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project</i></b>
	Reason: Activities on going. Late release of funds. Procurement on going
<b>Items</b>	
<b>31,336,785.000 UShs</b>	281501 Environment Impact Assessment for Capital Works
	Reason: Awaiting procurement
<b>6,133,053.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Activities on going
<b>3,718,052.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Activities on going by end of quarter
<b>1,620,868.000 UShs</b>	221017 Subscriptions
	Reason: Late release of funds and activities on going
<b>174,466.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Activities on going
<b>0.190 Bn Shs</b>	<b><i>SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i></b>
	Reason: A number of procurement processes were still ongoing.
<b>Items</b>	
<b>85,590,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason: Carried forward to Q2
<b>76,205,410.000 UShs</b>	312202 Machinery and Equipment
	Reason: Procurement was still ongoing.
<b>11,886,367.000 UShs</b>	312201 Transport Equipment
	Reason: Funds were too little to purchase a motor vehicle, however procurement of the same commenced.
<b>5,402,894.000 UShs</b>	312203 Furniture & Fixtures

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Reason: Procurement was still ongoing.		
4,862,605.000 UShs	228002 Maintenance - Vehicles	
Reason: Procurement was still ongoing.		
0.001 Bn Shs	SubProgram/Project :1410 Skills for Oil and Gas Africa (SOGA)	
Reason: Small balance carried forward to Q2		
Items		
918,492.000 UShs	228002 Maintenance - Vehicles	
Reason: Small balance carried forward to Q2		
356,561.000 UShs	221003 Staff Training	
Reason: Small balance carried forward to Q2		
42,895.000 UShs	227001 Travel inland	
Reason: Small balance carried forward to Q2		
364.000 UShs	221002 Workshops and Seminars	
Reason: Small balance carried forward to Q2		
302.000 UShs	222003 Information and communications technology (ICT)	
Reason: Small balance carried forward to Q2		
Program 0305 Mineral Exploration, Development & Value Addition		
0.002 Bn Shs	SubProgram/Project :05 Directorate of Geological Survey and Mines	
Reason: Wages for the Directorate of Geological Surveys and Mines are accommodated under this Sub-program.		
Items		
1,000,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Inspections and approval of expenditure being secured from Ministry of Works and Transport		
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement processes on track		
25,000.000 UShs	211103 Allowances	
Reason: Left to be spent in Quarter 2		
0.016 Bn Shs	SubProgram/Project :15 Geological Survey Department	
Reason: Delays in procurement and submission of invoices from suppliers		
Items		
6,000,000.000 UShs	262101 Contributions to International Organisations (Current)	
Reason: Needs a lumpsum payment for subscription		
3,750,000.000 UShs	227001 Travel inland	
Reason: Delays in process of payment		
2,000,000.000 UShs	228002 Maintenance - Vehicles	



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Reason: Delays in submission of invoices from suppliers	
<b>1,600,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement and submission of invoices from suppliers	
<b>1,425,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Delays in procurement and submission of invoices from suppliers	
<b>0.008 Bn Shs</b>	<b>SubProgram/Project :16 Geothermal Survey Resources Department</b>
Reason: Delays in procurement and submission of invoices from suppliers and Small balance carried forward to Q2	
<i>Items</i>	
<b>3,500,000.000 UShs</b>	262101 Contributions to International Organisations (Current)
Reason: Needs a lumpsum payment	
<b>2,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Delays in submission of invoices from suppliers	
<b>1,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement and submission of invoices from suppliers	
<b>780,000.000 UShs</b>	227001 Travel inland
Reason: Small balance carried forward to Q2	
<b>30,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Small balance carried forward to Q2	
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :17 Mines Department</b>
Reason: Most balances were too small to be spent and hence are to spent in Q2.	
<i>Items</i>	
<b>3,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement initiated	
<b>1,888,753.000 UShs</b>	221003 Staff Training
Reason: To be spent in Q2	
<b>90,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Balance small to be spent in Q2	
<b>30,000.000 UShs</b>	227001 Travel inland
Reason: Balance too small to be spent	
<b>24,000.000 UShs</b>	211103 Allowances
Reason: Balance too small to be spent	
<b>0.094 Bn Shs</b>	<b>SubProgram/Project :1199 Uganda Geothermal Resources Development</b>
Reason: procurement are in process	
<i>Items</i>	

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<b>50,134,236.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: procurement are in process
<b>10,805,788.000 UShs</b>	312202 Machinery and Equipment
	Reason: procurement are in process
<b>8,644,630.000 UShs</b>	312214 Laboratory Equipments
	Reason: procurement are in process
<b>8,104,341.000 UShs</b>	312201 Transport Equipment
	Reason: procurement are in process
<b>7,023,762.000 UShs</b>	312213 ICT Equipment
	Reason: procurement are in process
<b>0.447 Bn Shs</b>	<b><i>SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development</i></b>
	Reason: Procurements in process
<b>Items</b>	
<b>140,475,243.000 UShs</b>	312214 Laboratory Equipments
	Reason: contracts under implementation
<b>64,834,728.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Delay in approvals and certification of works.
<b>46,957,110.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Procurement in process
<b>45,924,599.000 UShs</b>	312213 ICT Equipment
	Reason: Procurement in process
<b>32,417,364.000 UShs</b>	312201 Transport Equipment
	Reason: Procurement in process
<b>0.140 Bn Shs</b>	<b><i>SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN) - Ugx</i></b>
	Reason: Procurement in process
<b>Items</b>	
<b>61,393,084.000 UShs</b>	312202 Machinery and Equipment
	Reason: Procurement in process
<b>19,504,447.000 UShs</b>	312213 ICT Equipment
	Reason: Procurement in process
<b>14,641,843.000 UShs</b>	312201 Transport Equipment
	Reason: Procurement in process
<b>14,209,611.000 UShs</b>	311101 Land
	Reason: Procurement in process

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<b>8,454,449.000 UShs</b>	314201 Materials and supplies
Reason: Procurement in process	
<b>Program 0349 Policy, Planning and Support Services</b>	
<b>0.245 Bn Shs</b>	<i>SubProgram/Project :18 Finance and Administration</i>
Reason: Verification and cleanup of the pensioners documentation delayed payments and delayed delivery of the demand invoices for payment	
<i>Items</i>	
<b>123,168,276.000 UShs</b>	212102 Pension for General Civil Service
Reason: Verification and cleanup of the pensioners documentation delayed payments	
<b>98,216,820.000 UShs</b>	213004 Gratuity Expenses
Reason: Verification and cleanup of the pensioners documentation delayed payments	
<b>10,415,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed delivery of the demand invoices for payment	
<b>6,295,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Delayed delivery of the demand invoices for payment	
<b>3,000,000.000 UShs</b>	221016 IFMS Recurrent costs
Reason:	
<b>3,000,000.000 UShs</b>	221020 IPPS Recurrent Costs
Reason: amount not enough to cover the quarterly requirement	
<b>0.030 Bn Shs</b>	<i>SubProgram/Project :19 Sectoral Planning and Policy Analysis</i>
Reason: Delayed delivery of the demand invoices for payment	
<i>Items</i>	
<b>20,083,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed delivery of the demand invoices for payment	
<b>10,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed delivery of the demand invoices for payment	
<b>50,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Small balance carried forward to the second quarter	
<b>30,397.000 UShs</b>	227001 Travel inland
Reason: Small balance carried forward to the second quarter	
<b>0.187 Bn Shs</b>	<i>SubProgram/Project :1223 Institutional Support to Ministry of Energy and Mineral Development</i>
Reason: Delays in procurement process and Late delivery of demand invoices	
<i>Items</i>	
<b>54,035,600.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Late delivery of demand invoices	

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<b>37,820,258.000 UShs</b>	312213 ICT Equipment
Reason: Delays in procurement process	
<b>33,020,258.000 UShs</b>	312202 Machinery and Equipment
Reason: Delays in procurement process	
<b>23,075,728.000 UShs</b>	312101 Non-Residential Buildings
Reason: Late delivery of demand invoices	
<b>16,208,682.000 UShs</b>	223001 Property Expenses
Reason: Late delivery of demand invoices	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Energy Planning, Management &amp; Infrastructure Dev't</b>			
<b>Responsible Officer: James Baanabe Isingoma, Director Energy Resources Directorate</b>			
<b>Programme Outcome: Increased energy infrastructure capacity, in Generation of electricity</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased energy generation for economic development			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
percentage of losses in the distribution network	Percentage	15.7%	18.5%
Generation capacity of Plants in MW Under construction d to the grid	Number	783	905
Percentage of population with access to electricity	Percentage	20%	22.5%
<b>Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>			
<b>Responsible Officer: Robert Kasande</b>			
<b>Programme Outcome: Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential, value addition and distribution of petroleum products.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased access to power from the national grid			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Ugandans directly employed in the oil and gas sector	Number	400	300
Change in level of investment in the oil and gas sector	Value (Shs Bns)	12000	14400
Change in number of barrels of recoverable oil reserves	Number	1400000000	1,500,000,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

<b>Programme : 04 Petroleum Supply, Infrastructure and Regulation</b>			
<b>Responsible Officer: Rev. Justaf Frank Tukwasibwe</b>			
<b>Programme Outcome: Adequate and standard quality stock of Petroleum products on the market</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Efficient use of energy			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of days of Security of stock levels (reserves) of petroleum products held in the country	Number	15	20
Rate of fuel marker failure of petroleum stocks	Rate	3%	2.5%
Level of investment in downstream infrastructure	Value	6000	8,000
<b>Programme : 05 Mineral Exploration, Development &amp; Value Addition</b>			
<b>Responsible Officer: EDWARDS KATTO</b>			
<b>Programme Outcome: Sustainable Management of Mineral resources for economic development</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Vibrant and effective institutional framework to increase productivity			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of Ugandans gainfully employed in the mineral sector	Number	8000	6,600
Change in revenue of mineral rights	Value (Shs Bns)	10	5.7
Change in value of mineral production	Value	400	110
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Prisca Boonabantu</b>			
<b>Programme Outcome: Legal and Institutional Framework strengthened</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased use of alternative energy sources.			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Sector Regulatory Framework timely reviewed	Yes/No	Biofuels bill reviewed	yes
Proportion of MEMD approved structure filled	Percentage	67%	70%

**Table V2.2: Key Vote Output Indicators\***

**Performance highlights for the Quarter**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

Development of Karuma Hydropower Project (600MW) was progressing well with overall, 66% of the works have been completed. Isimba Hydropower Project (183 MW) with overall construction works stands at 70.4%. Nuclear Power Development is preparing for detailed site survey in Buyende, Kamuli, Kayunga and Nakasongola Districts. Development of other small dams is also progressing plus those under the GETFIT Portfolio (156.5MW). During the Q1 FY 2017/18, Government completed Queensway substation is complete and due for commissioning soon. Overall electrification rate stands at 22.5%. A total of 113 districts out of the total 117, representing 96.6% are now electrified and efforts to electrify the remaining 4 (Kotido, Kaabong, Buvuma and Buyende) are ongoing.

Government continued the process of identifying a refinery lead investor selected for negotiations. The 1445km long, 24-inch diameter, heated crude pipeline is being developed to provide access for Uganda's crude oil to the international market. The Front-End Engineering Design (FEED) study for the development of the Hoima - Tanga East Africa Crude Oil Pipeline (EACOP) was completed August 2017, with a target of FID in December 2017. Uganda and Tanzania signed an Intergovernmental Agreement in May 2017.

A review of the Mineral Policy is ongoing and preparation of Principles to be embodied in the Mining (Amendment) Act, 2003 was done. Under the **Kilembe Mines Limited contract**, M/s Tibet Hima Mining Company Limited (THMCOL) the Concessionaire Government is reviewed the Contract, with a consideration of terminating the concession. The **Sukulu Phosphate and Steel Project is progressing with the** Construction of Main Office Block; the Dining Hall; and the first Dormitory Block out of the planned eight (8) facilities for the staff who are going to set up the plants, is ongoing.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>114.99</b>	<b>73.93</b>	<b>73.67</b>	<b>64.3%</b>	<b>64.1%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	<i>10.98</i>	<i>0.52</i>	<i>0.38</i>	<i>4.8%</i>	<i>3.5%</i>	<i>73.2%</i>
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.34	0.29	0.18	12.2%	7.6%	62.7%
030102 Energy Efficiency Promotion	1.88	0.09	0.08	4.8%	4.4%	90.6%
030103 Renewable Energy Promotion	5.88	0.08	0.08	1.4%	1.3%	96.6%
030104 Increased Rural Electrification	0.03	0.01	0.01	27.2%	27.0%	99.0%
030105 Atomic Energy Promotion and Coordination	0.85	0.06	0.04	7.2%	4.5%	62.8%
<i>Class: Outputs Funded</i>	<i>5.53</i>	<i>24.71</i>	<i>24.70</i>	<i>447.0%</i>	<i>446.9%</i>	<i>100.0%</i>
030151 Membership to IAEA	0.10	0.01	0.00	5.4%	0.0%	0.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	5.43	24.70	24.70	455.1%	455.1%	100.0%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>98.47</b>	<b>48.70</b>	<b>48.59</b>	<b>49.5%</b>	<b>49.3%</b>	<b>99.8%</b>
030171 Acquisition of Land by Government	74.90	40.21	40.20	53.7%	53.7%	100.0%
030172 Government Buildings and Administrative Infrastructure	0.71	0.04	0.01	5.4%	1.8%	33.3%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.01	0.00	5.4%	0.0%	0.0%
030177 Purchase of Specialised Machinery & Equipment	1.21	0.07	0.04	5.4%	3.5%	65.6%
030179 Acquisition of Other Capital Assets	21.51	8.38	8.33	38.9%	38.7%	99.5%
<b>Program 0302 Large Hydro power infrastructure</b>	<b>53.89</b>	<b>8.57</b>	<b>7.98</b>	<b>15.9%</b>	<b>14.8%</b>	<b>93.1%</b>
<b>Class: Outputs Funded</b>	<b>45.98</b>	<b>7.07</b>	<b>6.97</b>	<b>15.4%</b>	<b>15.2%</b>	<b>98.5%</b>
030251 Increased power generation - Largescale Hydro-electric	45.98	7.07	6.97	15.4%	15.2%	98.5%
<b>Class: Capital Purchases</b>	<b>7.91</b>	<b>1.50</b>	<b>1.01</b>	<b>18.9%</b>	<b>12.8%</b>	<b>67.6%</b>
030271 Acquisition of Land by Government	2.00	0.50	0.02	25.0%	0.8%	3.3%
030279 Acquisition of Other Capital Assets	5.91	1.00	1.00	16.9%	16.9%	99.9%
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>90.08</b>	<b>12.64</b>	<b>11.96</b>	<b>14.0%</b>	<b>13.3%</b>	<b>94.6%</b>
<b>Class: Outputs Provided</b>	<b>16.91</b>	<b>2.20</b>	<b>1.96</b>	<b>13.0%</b>	<b>11.6%</b>	<b>89.4%</b>
030301 Promotion of the country's petroleum potential and licensing	2.54	0.34	0.26	13.3%	10.3%	77.2%
030302 Initiate and formulate petroleum policy and legislation	0.85	0.09	0.08	10.6%	9.5%	89.8%
030303 Capacity Building for the oil & gas sector	9.95	1.30	1.21	13.1%	12.2%	92.9%
030304 Monitoring Upstream petroleum activities	0.26	0.01	0.01	5.4%	4.9%	91.4%
030305 Develop and implement a communication strategy for oil & gas in the country	0.25	0.04	0.03	15.0%	12.5%	83.1%
030306 Participate in Regional Initiatives	2.26	0.21	0.20	9.2%	8.7%	94.5%
030307 Petroleum Policy Development, Regulation and Monitoring	0.71	0.18	0.15	25.6%	20.8%	81.3%
030308 Management and Monitoring of petroleum supply Industry	0.01	0.00	0.00	32.3%	26.2%	81.0%
030309 Maintenance of National Petroleum Information System	0.01	0.00	0.00	32.4%	29.1%	90.0%
030310 Operational Standards and laboratory testing of petroleum products	0.04	0.01	0.01	26.9%	24.4%	90.5%
030311 Development of Petroleum Refinery and Processing	0.03	0.01	0.01	25.0%	25.0%	100.0%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.00	0.00	0.00	36.9%	36.9%	100.0%
<b>Class: Outputs Funded</b>	<b>20.20</b>	<b>4.15</b>	<b>4.07</b>	<b>20.5%</b>	<b>20.1%</b>	<b>97.9%</b>
030351 Transfer for Petroleum Refining (Midstream Unit)	20.20	4.15	4.07	20.5%	20.1%	97.9%
<b>Class: Capital Purchases</b>	<b>52.97</b>	<b>6.29</b>	<b>5.93</b>	<b>11.9%</b>	<b>11.2%</b>	<b>94.3%</b>
030371 Acquisition of Land by Government	19.71	2.91	2.88	14.8%	14.6%	98.9%
030372 Government Buildings and Administrative Infrastructure	17.32	0.84	0.81	4.8%	4.7%	96.6%
030375 Purchase of Motor Vehicles and Other Transport Equipment	0.64	0.12	0.00	18.3%	0.0%	0.0%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: 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>
030376 Purchase of Office and ICT Equipment, including Software	1.79	0.15	0.02	8.1%	1.4%	16.8%
030377 Purchase of Specialised Machinery & Equipment	1.05	0.07	0.03	6.3%	2.6%	40.6%
030378 Purchase of Office and Residential Furniture and Fittings	0.13	0.01	0.00	9.9%	0.0%	0.0%
030379 Acquisition of Other Capital Assets	4.80	0.26	0.25	5.4%	5.2%	96.7%
030380 Oil Refinery Construction	7.53	1.94	1.94	25.8%	25.8%	100.0%
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>23.63</b>	<b>1.51</b>	<b>0.79</b>	<b>6.4%</b>	<b>3.3%</b>	<b>52.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>11.87</b>	<b>0.97</b>	<b>0.76</b>	<b>8.2%</b>	<b>6.4%</b>	<b>78.4%</b>
030501 Policy Formulation Regulation	2.14	0.38	0.37	17.8%	17.3%	97.3%
030502 Institutional capacity for the mineral sector	2.58	0.16	0.12	6.4%	4.6%	71.9%
030503 Mineral Exploration, development, production and value-addition promoted	4.40	0.25	0.16	5.6%	3.5%	63.1%
030504 Health safety and Social Awareness for Miners	0.76	0.06	0.05	7.4%	6.5%	88.9%
030505 Licencing and inspection	2.00	0.13	0.07	6.3%	3.4%	54.6%
<b><i>Class: Outputs Funded</i></b>	<b>0.34</b>	<b>0.03</b>	<b>0.00</b>	<b>7.9%</b>	<b>0.0%</b>	<b>0.0%</b>
030551 Contribution to international organisation(SEAMIC)	0.34	0.03	0.00	7.9%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>11.42</b>	<b>0.51</b>	<b>0.03</b>	<b>4.4%</b>	<b>0.3%</b>	<b>6.0%</b>
030571 Acquisition of Land by Government	0.46	0.02	0.01	5.1%	1.6%	31.6%
030572 Government Buildings and Administrative Infrastructure	2.56	0.14	0.02	5.4%	0.9%	16.7%
030575 Purchase of Motor Vehicles and Other Transport Equipment	1.02	0.06	0.00	5.4%	0.0%	0.0%
030576 Purchase of Office and ICT Equipment, including Software	1.17	0.06	0.00	5.4%	0.0%	0.0%
030577 Purchase of Specialised Machinery & Equipment	4.00	0.22	0.00	5.4%	0.0%	0.0%
030578 Purchase of Office and Residential Furniture and Fittings	0.10	0.01	0.00	5.4%	0.0%	0.0%
030579 Acquisition of Other Capital Assets	2.11	0.01	0.00	0.3%	0.0%	0.0%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>27.14</b>	<b>2.24</b>	<b>1.66</b>	<b>8.3%</b>	<b>6.1%</b>	<b>74.3%</b>
<b><i>Class: Outputs Provided</i></b>	<b>20.07</b>	<b>1.79</b>	<b>1.39</b>	<b>8.9%</b>	<b>6.9%</b>	<b>77.8%</b>
034901 Planning, Budgeting and monitoring	2.52	0.38	0.33	15.1%	13.2%	87.7%
034902 Finance Management and Procurement	0.40	0.11	0.10	27.0%	25.9%	95.9%
034903 Procurement & maintainance of assets and stores	0.18	0.04	0.03	24.6%	19.0%	77.3%
034904 Statistical Coordination and Management	0.37	0.05	0.03	12.7%	8.5%	67.0%
034905 Management of Human Resource	1.94	0.49	0.25	25.3%	12.9%	51.0%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	14.65	0.71	0.64	4.9%	4.3%	89.0%
<b><i>Class: Capital Purchases</i></b>	<b>7.00</b>	<b>0.38</b>	<b>0.27</b>	<b>5.4%</b>	<b>3.9%</b>	<b>72.3%</b>
034972 Government Buildings and Administrative Infrastructure	5.30	0.29	0.26	5.4%	4.9%	90.1%
034976 Purchase of Office and ICT Equipment, including Software	0.60	0.03	0.00	5.4%	0.0%	0.0%
034977 Purchase of Specialised Machinery & Equipment	0.70	0.04	0.00	5.4%	0.7%	12.7%



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
034978 Purchase of Office and Residential Furniture and Fittings	0.20	0.01	0.00	5.4%	0.0%	0.0%
034979 Acquisition of Other Capital Assets	0.20	0.01	0.01	5.4%	5.4%	100.0%
<b>Class: Arrears</b>	<b>0.07</b>	<b>0.07</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
034999 Arrears	0.07	0.07	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>309.72</b>	<b>98.88</b>	<b>96.06</b>	<b>31.9%</b>	<b>31.0%</b>	<b>97.1%</b>

**Table V3.2: 2017/18 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>59.82</b>	<b>5.48</b>	<b>4.50</b>	9.2%	7.5%	82.1%
211101 General Staff Salaries	4.23	1.06	0.82	25.0%	19.4%	77.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.11	0.41	0.30	19.4%	14.3%	73.7%
211103 Allowances	6.26	0.71	0.71	11.3%	11.3%	99.8%
212101 Social Security Contributions	0.05	0.01	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	1.18	0.30	0.17	25.0%	14.6%	58.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.54	0.13	0.04	25.0%	6.7%	26.9%
221001 Advertising and Public Relations	0.88	0.04	0.04	5.0%	4.9%	98.3%
221002 Workshops and Seminars	1.99	0.17	0.16	8.4%	8.2%	97.5%
221003 Staff Training	4.50	0.38	0.38	8.4%	8.4%	99.2%
221005 Hire of Venue (chairs, projector, etc)	0.45	0.03	0.03	7.8%	6.3%	81.4%
221007 Books, Periodicals & Newspapers	0.13	0.02	0.02	15.9%	15.8%	99.6%
221008 Computer supplies and Information Technology (IT)	0.62	0.04	0.01	6.0%	1.9%	32.5%
221009 Welfare and Entertainment	0.11	0.01	0.01	12.7%	11.0%	86.7%
221010 Special Meals and Drinks	0.08	0.01	0.01	16.8%	16.2%	96.5%
221011 Printing, Stationery, Photocopying and Binding	1.06	0.13	0.07	12.1%	7.0%	57.6%
221012 Small Office Equipment	0.29	0.03	0.03	11.3%	9.5%	84.1%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.24	0.02	0.02	7.2%	6.5%	90.4%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.09	0.01	0.01	10.0%	10.0%	100.0%
222002 Postage and Courier	0.07	0.00	0.00	6.9%	2.5%	36.0%
222003 Information and communications technology (ICT)	1.33	0.09	0.03	6.7%	2.4%	35.7%
223001 Property Expenses	0.30	0.02	0.00	5.4%	0.0%	0.0%
223002 Rates	0.08	0.00	0.00	5.4%	0.0%	0.0%
223004 Guard and Security services	0.29	0.02	0.01	5.5%	4.4%	79.7%
223005 Electricity	0.72	0.04	0.04	5.6%	5.6%	100.0%
223006 Water	0.17	0.01	0.01	6.1%	6.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	5.4%	5.4%	100.0%
224004 Cleaning and Sanitation	0.09	0.01	0.00	5.4%	5.2%	96.8%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.10	0.01	0.00	5.4%	0.0%	0.0%
225001 Consultancy Services- Short term	20.90	0.76	0.65	3.7%	3.1%	85.1%
225002 Consultancy Services- Long-term	0.37	0.02	0.02	5.4%	5.4%	99.1%
227001 Travel inland	4.52	0.45	0.44	9.9%	9.8%	98.5%
227002 Travel abroad	3.06	0.25	0.24	8.0%	7.7%	96.6%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	5.4%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.74	0.15	0.14	8.5%	8.2%	97.1%
228001 Maintenance - Civil	0.19	0.04	0.03	21.0%	17.6%	84.0%
228002 Maintenance - Vehicles	0.82	0.09	0.03	10.7%	3.5%	32.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.01	0.00	2.5%	0.9%	37.2%
<b>Class: Outputs Funded</b>	<b>72.05</b>	<b>35.95</b>	<b>35.73</b>	<b>49.9%</b>	<b>49.6%</b>	<b>99.4%</b>
262101 Contributions to International Organisations (Current)	0.12	0.01	0.00	12.4%	0.0%	0.0%
262201 Contributions to International Organisations (Capital)	0.32	0.02	0.00	5.4%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	25.63	28.85	28.77	112.6%	112.2%	99.7%
263204 Transfers to other govt. Units (Capital)	45.98	7.07	6.97	15.4%	15.2%	98.5%
<b>Class: Capital Purchases</b>	<b>177.77</b>	<b>57.38</b>	<b>55.84</b>	<b>32.3%</b>	<b>31.4%</b>	<b>97.3%</b>
281501 Environment Impact Assessment for Capital Works	1.32	0.04	0.01	2.9%	0.4%	13.0%
281502 Feasibility Studies for Capital Works	13.09	0.80	0.77	6.1%	5.9%	97.1%
281503 Engineering and Design Studies & Plans for capital works	13.48	0.92	0.92	6.8%	6.8%	99.9%
281504 Monitoring, Supervision & Appraisal of capital works	15.26	4.26	4.25	27.9%	27.9%	99.9%
311101 Land	93.30	49.20	48.69	52.7%	52.2%	99.0%
312101 Non-Residential Buildings	21.02	1.04	0.90	4.9%	4.3%	86.3%
312104 Other Structures	5.33	0.29	0.27	5.4%	5.0%	93.0%
312201 Transport Equipment	1.73	0.16	0.00	9.3%	0.0%	0.0%
312202 Machinery and Equipment	5.07	0.26	0.03	5.2%	0.6%	10.5%
312203 Furniture & Fixtures	0.61	0.03	0.00	5.5%	0.0%	0.0%
312211 Office Equipment	0.09	0.00	0.00	5.4%	0.0%	0.0%
312213 ICT Equipment	2.71	0.19	0.00	7.1%	0.0%	0.0%
312214 Laboratory Equipments	4.26	0.15	0.00	3.5%	0.0%	0.0%
314101 Petroleum Products	0.20	0.00	0.00	0.0%	0.0%	0.0%
314201 Materials and supplies	0.29	0.03	0.00	10.9%	0.0%	0.0%
314202 Work in progress	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.07</b>	<b>0.07</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
321608 Pension arrears (Budgeting)	0.07	0.07	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>309.72</b>	<b>98.88</b>	<b>96.06</b>	<b>31.9%</b>	<b>31.0%</b>	<b>97.1%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

<b>Program 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>114.99</b>	<b>73.93</b>	<b>73.67</b>	<b>64.3%</b>	<b>64.1%</b>	<b>99.6%</b>
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.57	0.14	0.09	25.1%	15.8%	63.0%
09 Renewable Energy Department	0.11	0.03	0.03	26.6%	26.6%	99.8%
10 Energy Efficiency and conservation Department	0.11	0.03	0.03	25.5%	22.8%	89.4%
11 Electrical Power Department	5.71	24.77	24.76	434.1%	434.0%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	3.81	0.20	0.16	5.2%	4.2%	80.7%
1024 Bujagali Interconnection Project	4.69	0.00	0.00	0.0%	0.0%	0.0%
1025 Karuma Interconnection Project	9.36	9.36	9.36	100.0%	100.0%	100.0%
1026 Mputa Interconnection Project	1.20	0.00	0.00	0.0%	0.0%	0.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	8.20	8.20	8.20	100.0%	100.0%	100.0%
1140 NELSAP	7.00	0.00	0.00	0.0%	0.0%	0.0%
1144 Hoima - Kafu interconnection	2.34	0.00	0.00	0.0%	0.0%	0.0%
1212 Electricity Sector Development Project	4.67	4.67	4.67	100.0%	99.9%	99.9%
1221 Opuyo Moroto Interconnection Project Op	3.00	0.00	0.00	0.0%	0.0%	0.0%
1222 Electrification of Industrial Parks Project	5.04	0.27	0.27	5.4%	5.4%	100.0%
1259 Kampala-Entebbe Expansion Project	25.69	25.69	25.69	100.0%	100.0%	100.0%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.82	0.04	0.04	5.4%	5.4%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.50	0.03	0.00	5.4%	0.9%	17.2%
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.50	0.03	0.03	5.4%	5.4%	100.0%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.01	0.01	5.4%	5.4%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	0.95	0.05	0.05	5.4%	5.4%	100.0%
1407 Nuclear Power Infrastructure Development Project	3.00	0.18	0.09	6.0%	3.1%	51.7%
1409 Mirama - Kabale 132kv Transmission Project	7.20	0.19	0.19	2.6%	2.6%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	10.30	0.00	0.00	0.0%	0.0%	0.0%
1428 Energy for Rural Transformation (ERT) Phase III	5.27	0.05	0.00	0.9%	0.0%	0.0%
1429 ORIO Mini Hydro Power and Rural Electrification Project	1.00	0.00	0.00	0.0%	0.0%	0.0%
1492 Kampala Metropolitan Transmission System Improvement Project	1.77	0.00	0.00	0.0%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	2.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0302 Large Hydro power infrastructure</b>	<b>53.89</b>	<b>8.57</b>	<b>7.98</b>	<b>15.9%</b>	<b>14.8%</b>	<b>93.1%</b>
<i>Development Projects</i>						
1143 Isimba HPP	19.94	1.29	1.06	6.5%	5.3%	81.9%
1183 Karuma Hydroelectricity Power Project	27.14	6.96	6.60	25.6%	24.3%	94.9%
1350 Muzizi Hydro Power Project	4.52	0.19	0.19	4.3%	4.3%	100.0%
1351 Nyagak III Hydro Power Project	2.29	0.12	0.12	5.4%	5.4%	100.0%
<b>Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>90.08</b>	<b>12.64</b>	<b>11.96</b>	<b>14.0%</b>	<b>13.3%</b>	<b>94.6%</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	3.27	0.82	0.76	25.0%	23.4%	93.5%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.79	0.20	0.12	25.0%	15.7%	62.6%
13 Midstream Petroleum Department	0.07	0.02	0.01	25.0%	19.7%	79.0%
14 Petroleum Supply (Downstream) Department	0.77	0.20	0.16	25.9%	21.2%	82.0%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.81	3.26	3.00	25.5%	23.4%	92.0%
1258 Downstream Petroleum Infrastructure	12.25	2.71	2.69	22.1%	22.0%	99.3%
1352 Midstream Petroleum Infrastructure Development Project	16.16	0.71	0.67	4.4%	4.1%	93.9%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	42.97	4.68	4.49	10.9%	10.4%	95.9%
1410 Skills for Oil and Gas Africa (SOGA)	1.00	0.06	0.05	5.5%	5.4%	97.6%
<b>Program 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>23.63</b>	<b>1.51</b>	<b>0.79</b>	<b>6.4%</b>	<b>3.3%</b>	<b>52.6%</b>
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.28	0.32	0.32	25.1%	24.9%	98.9%
15 Geological Survey Department	0.06	0.02	0.00	37.2%	7.6%	20.5%
16 Geothermal Survey Resources Department	0.06	0.02	0.01	30.8%	17.8%	57.8%
17 Mines Department	0.05	0.02	0.01	32.2%	22.7%	70.5%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	3.85	0.22	0.12	5.6%	3.2%	56.5%
1353 Mineral Wealth and Mining Infrastructure Development	12.60	0.70	0.25	5.6%	2.0%	36.3%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx	3.73	0.21	0.07	5.6%	1.9%	33.2%
1505 Minerals Laboratories Equipping & Systems Development	2.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0349 Policy, Planning and Support Services</b>	<b>27.14</b>	<b>2.24</b>	<b>1.66</b>	<b>8.3%</b>	<b>6.1%</b>	<b>74.3%</b>
08 Internal Audit Department	0.41	0.12	0.12	30.1%	30.1%	100.0%
18 Finance and Administration	3.14	0.85	0.49	26.9%	15.5%	57.6%
19 Sectoral Planning and Policy Analysis	0.50	0.12	0.09	24.1%	18.1%	75.0%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	23.09	1.15	0.96	5.0%	4.2%	83.7%
<b>Total for Vote</b>	<b>309.72</b>	<b>98.88</b>	<b>96.06</b>	<b>31.9%</b>	<b>31.0%</b>	<b>97.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>308.49</b>	<b>106.38</b>	<b>9.77</b>	<b>34.5%</b>	<b>3.2%</b>	<b>9.2%</b>
<i>Development Projects.</i>						
1023 Promotion of Renewable Energy & Energy Efficiency	29.04	6.86	0.00	23.6%	0.0%	0.0%
1212 Electricity Sector Development Project	47.83	11.96	7.33	25.0%	15.3%	61.3%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

1222 Electrification of Industrial Parks Project	94.99	23.75	0.00	25.0%	0.0%	0.0%
1259 Kampala-Entebbe Expansion Project	4.47	1.12	0.00	25.0%	0.0%	0.0%
1409 Mirama - Kabale 132kv Transmission Project	39.53	39.53	0.37	100.0%	0.9%	0.9%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	38.93	9.73	0.00	25.0%	0.0%	0.0%
1428 Energy for Rural Transformation (ERT) Phase III	6.70	1.68	2.07	25.0%	30.8%	123.3%
1492 Kampala Metropolitan Transmission System Improvement Project	23.50	5.88	0.00	25.0%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	23.50	5.88	0.00	25.0%	0.0%	0.0%
<b>Program : 0302 Large Hydro power infrastructure</b>	<b>1,247.83</b>	<b>311.96</b>	<b>390.63</b>	<b>25.0%</b>	<b>31.3%</b>	<b>125.2%</b>
<i>Development Projects.</i>						
1143 Isimba HPP	418.55	104.64	99.47	25.0%	23.8%	95.1%
1183 Karuma Hydroelectricity Power Project	762.84	190.71	291.16	25.0%	38.2%	152.7%
1350 Muzizi Hydro Power Project	66.45	16.61	0.00	25.0%	0.0%	0.0%
<b>Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>4.20</b>	<b>0.19</b>	<b>0.00</b>	<b>4.6%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.20	0.19	0.00	4.6%	0.0%	0.0%
<b>Grand Total:</b>	<b>1,560.52</b>	<b>418.53</b>	<b>400.40</b>	<b>26.8%</b>	<b>25.7%</b>	<b>95.7%</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Well Coordinated Energy Resources Directorate	Continued with the policy coordination and management of the ERD	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	72,304
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	338
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	1,750
		228002 Maintenance - Vehicles	423

*Reasons for Variation in performance*

Progressed well

<b>Total</b>	<b>89,815</b>
Wage Recurrent	72,304
Non Wage Recurrent	17,511
AIA	0
<b>Total For SubProgramme</b>	<b>89,815</b>
Wage Recurrent	72,304
Non Wage Recurrent	17,511
AIA	0

*Recurrent Programmes*

**Subprogram: 09 Renewable Energy Department**

*Outputs Provided*

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

	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

**Output: 03 Renewable Energy Promotion**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitor domestic and institutional biogas systems, Biomass energy stoves and kilns, Gasification units. Briquetting activities, Micro/Pico hydropower system, solar photovoltaic solar water heating, wind energy data and Subscription to IRENA	Steering committee meeting for Uganda Biogas Solution Limited project under SNV conducted, Biomass dialogue conducted, National Charcoal survey published, and policy briefs, biolatrines monitored in Gulu, Karamoja, and Kabale  Meeting held for the renewable energy associations (USEA, UNACC, BEETA), mobilization for the solar challenge funds and finalized the biomass challenge funds under UNCDF, monitoring of installed solar /wind hybrid system in Karamoja, Namayingo, mityana, and kaberamaido. promotion of biomass efficient technologies, and studies of the energy crisis in the refugee camps	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,000 2,000 5,000 16,450 4,000

### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>29,450</b>
Wage Recurrent	0
Non Wage Recurrent	29,450
AIA	0
<b>Total For SubProgramme</b>	<b>29,450</b>
Wage Recurrent	0
Non Wage Recurrent	29,450
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Energy Efficiency and Conservation Bill Sensitization to key stakeholders undertaken Roadmap developed for the Implementation of energy efficiency strategy and plan for Uganda Review the legal regulatory and policy framework for fuel efficiency and Standardize the Monitoring Reporting and Verification for the fuel efficiency	Consultation workshop held for the energy efficiency and conservation bill Consultation workshop held for the energy efficiency and conservation bill Review the legal regulatory and policy framework for fuel efficiency and Standardize the Monitoring Reporting and Verification for the fuel efficiency commenced.	Item	Spent
		211103 Allowances	750
		227001 Travel inland	1,595
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Progressed well

Progressed well

Progressed well

<b>Total</b>	<b>3,845</b>
Wage Recurrent	0
Non Wage Recurrent	3,845
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 02 Energy Efficiency Promotion

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
End-User Awareness and Sensitization campaigns on Efficient Utilization of Energy Resources Created through road shows, targeted awareness sessions and conducting of Energy Week 2017	Sensitization campaigns on Efficient Utilization of Energy Resources done through road shows, Radio talk shows and advertisements on CBS Radio and Radio Simba and Energy Week 2017 held.	211103 Allowances	1,000
Design and produce targeted awareness materials for the promotion of energy efficiency in the various sectors of the economy	Awareness Materials developed and produced and these included: - Printing of pull-up banners with information on how to manage energy - Booklet for Energy saving tips in industries.	221001 Advertising and Public Relations	1,000
Monitor implementation of recommendations for Energy Audits conducted in FY 2016/17.	Monitoring of energy audits done for seven facilities.	221005 Hire of Venue (chairs, projector, etc)	1,388
Monitor impact of implementation of the minimum energy performance standards (MEPS)	Preparations competed for testing lamps on the market.	222001 Telecommunications	350
Undertake public awareness on Fuel Efficiency and conduct a study on the fiscal mechanism (feebate/rebate) that promotes fuel efficient vehicles	Fuel Efficiency activities done in eastern Uganda.	227001 Travel inland	16,250
Monitor and characterize energy use across all sectors of the economy	Information gathering for commercial buildings in Kampala commenced.	227004 Fuel, Lubricants and Oils	1,275

### Reasons for Variation in performance

Progressed well  
 Progressed well  
 Progressed well  
 Progressed well  
 Progressed well  
 Progressed well

<b>Total</b>	<b>21,263</b>
Wage Recurrent	0
Non Wage Recurrent	21,263
AIA	0
<b>Total For SubProgramme</b>	<b>25,108</b>
Wage Recurrent	0
Non Wage Recurrent	25,108
AIA	0

### Recurrent Programmes

### Subprogram: 11 Electrical Power Department

#### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Promotion of awareness of Electricity Act. and pension	Consultations of the review of the Electricity Act 1999 on going	221011 Printing, Stationery, Photocopying and Binding	1,050
		227001 Travel inland	37,500

### Reasons for Variation in performance

Consultations on going

**Total 38,550**



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	38,550
		AIA	0

### Output: 03 Renewable Energy Promotion

ICT equipment managed	Procurements for the ICT commenced	<b>Item</b>	<b>Spent</b>
Public sensitized on department activities		221012 Small Office Equipment	1,500
		227001 Travel inland	17,234

#### Reasons for Variation in performance

Slow procurement processes

<b>Total</b>	<b>18,734</b>
Wage Recurrent	0
Non Wage Recurrent	18,734
AIA	0

### Output: 04 Increased Rural Electrification

Supervision and Monitoring of the Operations of Power Stations in the Country.	Supervision of the operations of the power stations done. Reports in place	<b>Item</b>	<b>Spent</b>
Monitoring implementation of transmission lines and rural electrification programmes		211103 Allowances	4,052
Supervision and monitoring of Power projects under implementation		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,500

#### Reasons for Variation in performance

Continuous activity

<b>Total</b>	<b>7,552</b>
Wage Recurrent	0
Non Wage Recurrent	7,552
AIA	0

#### Outputs Funded

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

Thermal Power Capacity Payment	Thermal Capacity payments made	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	24,700,000

#### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>24,700,000</b>
Wage Recurrent	0
Non Wage Recurrent	24,700,000
AIA	0
<b>Total For SubProgramme</b>	<b>24,764,835</b>
Wage Recurrent	0
Non Wage Recurrent	24,764,835

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Biofuel regulations developed; Draft standards for biodiesel blends developed; Concept note for Biomass Energy Resources Authority	211103 Allowances	3,350
developedImplementation guide (providing framework for developing energy management programmes in facilities) for ISO 50001 Energy Management Standard developed and disseminatedDevelop a national marketing and communication strategy for Energy Efficiency and ConservationRegulations for implementing the Energy Efficiency and Conservation Bill draftedMain streaming Energy in Local Government: Technical Support provided to the Energy Efficiency and Renewable Energy for streamlining RE and EE issues at District Local GovernmentSupport the development of services by various associations promoting use of energy efficient technologies and renewable energy technologies	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,000 1,349 3,000 13,615 3,242 810
	-Meeting held between the Ministry and sugar companies and oil companies to discuss issues to do with determining the ethanol price, sustainable biofuel supply, not compromising food security, standards for blended petroleum products, among others. Meeting minutes in place. - Biofuel Bench-marking carried out in Ethiopia and Malawi with participation of Parliamentarians on the Natural Resources Committee. Draft implementation guide for ISO 50001 produced and in place, pending review by selected team.No funds provided for this activity.- Commencement awaiting approval of the Energy Efficiency and Conservation Bill- 1st Gender Working Group meeting held in the MEMD on the integration of gender-topics in planning processes. - Some of the Ministry's Gender Task Force members serve as Budget Focal Point Officers and are ensuring gender perspectives in the ongoing revision of the Energy Policy.- Awareness created for USEA companies through Energy Week 2017 . - Secretariat for USEA hosted at Ministry Offices. - Discussions held with BEETA to review the association's constitution so as to consolidate it as an association for all biomass energy companies.	

##### Reasons for Variation in performance

Development of Biofuel regulations delayed because of limited funds as there was need to first do biofuel benchmarking

- Normal progress.

No funds

- Normal progress.

- Normal progress.

- Support to Renewable Energy Associations proceeding smoothly.

<b>Total</b>	<b>26,365</b>
GoU Development	26,365
External Financing	0
AIA	0

##### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Provide technical assistance for conducting energy reviews for the implementation of ISO 50001 Energy Management System in 10 selected IndustriesSupport the implementation of a Quality Management System in the MinistryConduct Comprehensive energy audits in at least 10 high energy consuming facilities and 10 SMEs.Conduct Energy Management Training of at least 30 Energy Managers and Auditors undertakenConduct surveillance standards testing for at least 4 lighting technologies (i.e. CFLs, LEDs, Fluorescents, HPSV) on the marketDevelop Minimum Energy Performance Standards and Labels for 5 new selected appliancesEnergy Week 2017 held	<ul style="list-style-type: none"> <li>- Programme initiated in collaboration with UNBS and team of trainers formulated.</li> <li>- Industries to participate in programme identified and contacted.- Updated QMS tools approved and shared to assist in the implementation of the quality management system.- Energy Audits still on-going in seven factories namely Pearl dairy, New kakinga millers, Kyamuhunga tea factory, Kayonza growers tea factory, Mabaale tea factory, Agroways (u) Ltd and UGACOF (u) Ltd.</li> <li>- Energy Audits conducted for KTMW Millers in Iganga, KM Millers in Jinja, Upland Rice Milling in Jinja and Otim Millers in Jinja.</li> <li>Training conducted for SMEs in Jinja from 17th to 21st July 2017 with over 30 managers of energy trained.Surveillance team constituted comprising of UNBS and MEMD officersStandards team constituted comprising of UNBS and MEMD officersEnergy Week 2017 Held from 11TH -16TH SEPTEMBER 2017. with Key activities that included: <ul style="list-style-type: none"> <li>- Energy Exhibition to demonstrate sustainable energy technologies</li> <li>- Road drives to create awareness on sustainable energy resources utilization</li> <li>- Future Energy Uganda conference</li> <li>- Uganda-Norway Renewable Energy Forum</li> <li>- Biomass Energy Dialogue</li> </ul> </li> </ul>	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,944 5,522 1,578 2,366 1,300 3,887 24,788 9,466 2,431 3,782 2,150

### Reasons for Variation in performance

None

None

- 7 audits on-going instead of two.

- KTMW Millers has over 19 Members where energy audits were conducted. Annual Target achieved in quarter one.

More than 30 energy managers were trained. Target achieved in Quarter One.

- Normal progress.

- Normal progress.

Note

<b>Total</b>	<b>61,214</b>
GoU Development	61,214
External Financing	0
AIA	0

### Output: 03 Renewable Energy Promotion

Biomass Energy efficient technologies promotedWind energy and solar PV promotion Biomass Energy efficient technologies promotedWind energy and solar PV promotion 50 kW community pico hydropower plant in Isuule village, Kasese packaged for	<ul style="list-style-type: none"> <li>-One (1) biolatrline system constructed at St. Barnabus Karujanga School in Kabale. report in place. 60% of construction works completed.</li> <li>-Biomass Energy Dialogue, 2017 held on September 15th at Imperial Royale Hotel under which different biomass</li> </ul>	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars	<b>Spent</b> 1,309 1,288 7,023
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

developmentTechnical capacity of RED staff strengthened	technologies were discussed and promoted as well as opportunities to access finance.	221003 Staff Training	2,161
	- Retreat held to develop Draft Biomass Energy Action Plan to implement the strategies of the NBEST 2014 held at Ridar Hotel from 18th - 20th Sept, 2017.	221009 Welfare and Entertainment	980
	- Project for the Restoration of Livelihoods in the Northern Region (PRELNOR) held a planning meeting in Kitgum district in which activities to be carried out in the FY2017/2018 were identified including awareness creation and energy needs assessment for vulnerable households.	221011 Printing, Stationery, Photocopying and Binding	1,003
	- Wind speed data collected from two wind measuring equipment installed in Kotido and Napak districts and analysis ongoing.	225001 Consultancy Services- Short term	1,459
	- Performance of large solar water heating systems installed in Ssembabule and Kabarole assessed and evaluated.	227001 Travel inland	9,012
	- Hybrid solar/wind mini-grids in Kacheri, Kotido district & Lokopo in Napak district installed.	227002 Travel abroad	859
	- Wind turbine systems in Mityana, Namayingo, Kaberamaido and Karamoja region upgraded to hybrid solar/wind systems.- Five (5) sites for construction of 5 biolatrline systems were identified i.e. King Solomon College Kyatega Kyegegwa District, Bombo Army Secondary School Luwero District, Namisindwa Technical School Namisindwa District, Bishop East Primary School Mukono District, and St. Michael International School Wakiso District.	227004 Fuel, Lubricants and Oils	2,005
	- Installed biolatrline systems in Asinge S.S.S. Tororo, Hamdan Girls' School Mbale, Teso College Aloet, Ntare School and Mbarara High School monitored and end-user training carried out.	228002 Maintenance - Vehicles	1,718
	- Assessment of feedstock supply for 10kW Biogas Plant carried out in Apac. Discussions held with farmers under Alimb Community Organised Farmers (ACOF) in Akokoro subcounty with regard to feedstcok availability (cowdung) and sustainable supply.- Consultative meeting held with Busisa District Officials and Busitema University Management to review the tripartitie MoU for the establishment of 4MW PV project to be installed at Busitema.		
	- Construction works for solar drier at Kangulumira, Kayunga district is ta 80%.		
	- Spares for reghabilitation of Windmill at Nampumumpumu, Kotido district were procured, but site was inaccessible in rainy season due to bad roads.- Studies on		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

data flow measurements for the stream  
commended in Isuule community,  
Kasese.No RED staff supported to  
undertake Masters training

### Reasons for Variation in performance

- Promotion of efficient biomass technologies going on smoothly.
  - Wind energy and solar PV promotion going on well.
  - Site identification for biolatrines and institutional stoves completed.
  - Biofuel production among private companies not carried out because of insufficient funds.
  - Rainy season rendered roads to Nampumumpumu windmill inaccessible.
  - Studies proceeding well.
- No funds available to support this training.

<b>Total</b>	<b>28,817</b>
GoU Development	28,817
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV5	-The Contract for setting up of 5 improve d institutional stoves was awarded.	24,517
Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV plant; Rehabilitation of 4 windmills; 2 Solar drying systemsPurchase and installation of power factor correction equipment in clustered SMEs; Procure energy efficiency awareness demos and aids	- Contract for construction of 5 biolatrine system was drafted awaiting signing before the construction works begin. - Procurement process for completion of 10kW Kayei Plant yet to be initiated. - Bilateral discussions ongoing between the governments of Uganda and Egypt on the implementation of the 4MW solar project (Taxes will be paid after finalisation of these modalities). - Sites to host solar driers identified in Bbaale, Kayunga district & techincal specification developed. - A list of spareparts required for windmill rehabilitation compiled.- Energy Efficiency awareness demo on lighting energy management delivered and used during the energy week 2017. - Clustered SMEs to benefit from the purchase and installation of power factor correction equipment identified and contacted.	18,276

### Reasons for Variation in performance

- under procurement
- Procurement processes for biolatrine, stoves and solar driers proceeding well.
  - Procurement process for completion 10kW delayed, discussions being held to finalise on particulars for the procurement so initiation may be done.
  - Taxes for 4MW solar PV plant will be paid after the ongoing discussions between Uganda and Egypt.
  - Normal progress.

<b>Total</b>	<b>42,793</b>
GoU Development	42,793
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>159,190</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	159,190
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1025 Karuma Interconnection Project

#### Capital Purchases

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

Complete implementation of Resettlement Action Plan for power transmission infrastructure	RAP Implementation is ongoing with Karuma – Kawanda Corridor Acquisition at 63% and 70% complete for Karuma-Lira and Karuma-Olwiyo Segments.	Item	Spent
	KarumaKawanda 400kV T/Line: Check survey 98% done, 62km out of 248km Bush clearance done. FAT for DA tower materials done.	311101 Land	9,360,000
	Karuma Lira 132kV T/Line 100% Check survey done. Soil Investigations completed.		
	KarumaOlwiyo 400kV T/Line Route Alignment for 55km route length done. Interim Permission for detailed survey, bush clearing, and soil investigation within the National Park obtained from UWA		
	Kawanda Substation 400kV Soil investigations done. Earth works in Progress.		
	Karuma Substation Substation Platform Levelling ongoing		

### Reasons for Variation in performance

Challenges of acquiring the Right of Way have hindered progress on this line.

<b>Total</b>	<b>9,360,000</b>
GoU Development	9,360,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,360,000</b>
GoU Development	9,360,000
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 79 Acquisition of Other Capital Assets

Completion of construction of Mbarara-Nkenda & Tororo-Lira transmission lines and associated substations and project closure and Completion of RAP implementation plus Defects liability period	Tororo Lira 132kV Transmission Line •Foundation works 93% (421/453); •Tower Erection 92.3% (418/453); •Stringing 27.5% (72.4km/263km) MbararaNkenda132kV T/ Line •Foundation works 81% (578/716); •Tower Erection 73% (529/716); •Stringing 51% (80km/157km)	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,000,000
		311101 Land	6,195,000
	Mbarara, Nkenda, Lira, Tororo and LiraSubstations are all commissioned.		

### Reasons for Variation in performance

The transmission line works need more time to complete as a result of unresolved Right of Way acquisition Issues.

<b>Total</b>	<b>8,195,000</b>
GoU Development	8,195,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,195,000</b>
GoU Development	8,195,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1212 Electricity Sector Development Project

##### Outputs Provided

##### Capital Purchases

### Output: 71 Acquisition of Land by Government

Complete implementation of RAP	Of the total 2644 Project Affected Persons, 2254 (85%) have been compensated.2444 (92%) PAPs have been disclosed too, 2414(91%) agreements, 30 (1 %) disputes and 200(8%) outstanding disclosures.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	995,601
		311101 Land	3,672,000
	The ministry conducted 3 monitoring trips to the project affected area. Reports in place.		

### Reasons for Variation in performance

Right of Way challenges are causing delays on the Transmission Line

<b>Total</b>	<b>4,667,601</b>
GoU Development	4,667,601
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Complete construction of the power transmission infrastructure	Kawanda-Masaka Transmission Line •Foundation works 99% (349/352); •Tower Erection 97.2% (342/352); •Stringing 55.5% (76.04km/137km) Kawanda Substation (Physical progress 100%) •Testing and Commissioning Masaka Substation (Physical Progress 95%) •Equipment erection 100% •Control building 100% •Station roads 20% •Pre-commissioning testing 50%	<b>Item</b> 312104 Other Structures	<b>Spent</b> 7,330,750

### Reasons for Variation in performance

Right of Way challenges are causing delays on the Transmission Line

<b>Total</b>	<b>7,330,750</b>
GoU Development	0
External Financing	7,330,750
AIA	0
<b>Total For SubProgramme</b>	<b>11,998,351</b>
GoU Development	4,667,601
External Financing	7,330,750
AIA	0

### Development Projects

#### Project: 1222 Electrification of Industrial Parks Project

##### Capital Purchases

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

RAP Implementation completed	RAP implementation still on going	<b>Item</b>	<b>Spent</b>
		311101 Land	272,306

### Reasons for Variation in performance

•RAP packages are being rejected . Delays in implementation of RAP mainly due to non-resolution of titles issued within gazetted areas, i.e. wetlands and forests

<b>Total</b>	<b>272,306</b>
GoU Development	272,306
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>272,306</b>
GoU Development	272,306
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Land acquired and Construction Works Kampala -Entebbe commence	RAP Implementation on going	Item 311101 Land	Spent 25,688,000
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#### Reasons for Variation in performance

•RAP packages are being rejected

<b>Total</b>	<b>25,688,000</b>
GoU Development	25,688,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,688,000</b>
GoU Development	25,688,000
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

Double circuit 220Kv bays at Bujagali completed	•Procurement of the Contractor is ongoing. •Contract negotiations were held.	Item 312104 Other Structures	Spent 44,196
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#### Reasons for Variation in performance

Lengthy processes

<b>Total</b>	<b>44,196</b>
GoU Development	44,196
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>44,196</b>
GoU Development	44,196
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

Completed feasibility studies and the RAP studies	Feasibility study ongoing	Item 281502 Feasibility Studies for Capital Works	Spent 4,642
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#### Reasons for Variation in performance

Lengthy processes

<b>Total</b>	<b>4,642</b>
GoU Development	4,642

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,642</b>
		GoU Development	4,642
		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
RAP Studies and the substation completed	•No objection to consultancy contract for design done	312104 Other Structures	27,014

#### Reasons for Variation in performance

Lengthy consultations

<b>Total</b>	<b>27,014</b>
GoU Development	27,014
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>27,014</b>
GoU Development	27,014
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
Old SCADA/EMS replaced	•Kick off meeting and inception report presented	281504 Monitoring, Supervision & Appraisal of capital works	10,806

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>10,806</b>
GoU Development	10,806
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,806</b>
GoU Development	10,806
External Financing	0
AIA	0

### Development Projects

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Project: 1391 Lira-Gulu-Agago 132KV transmission project

#### Capital Purchases

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

Commenced construction of the transmission line	•RAP activities started. 15% PAPs paid	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 51,327
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#### Reasons for Variation in performance

•RAP packages are being rejected

<b>Total</b>	<b>51,327</b>
GoU Development	51,327
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>51,327</b>
GoU Development	51,327
External Financing	0
AIA	0

#### Development Projects

### Project: 1407 Nuclear Power Infrastructure Development Project

#### Outputs Provided

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

Nuclear Energy Policy for Uganda finalized	Relevant policy, legal and institutional frameworks on nuclear energy were reviewed.	<b>Item</b> 211103 Allowances	<b>Spent</b> 3,300
Radioactive waste management policy and strategy drafted	A National Radioactive Waste Management Strategy was drafted	221002 Workshops and Seminars	4,322
Nuclear Energy Bill drafted	Principles for the Nuclear Energy Bill were drafted	221007 Books, Periodicals & Newspapers	1,000
		225001 Consultancy Services- Short term	11,765

#### Reasons for Variation in performance

Progressed well  
Progressed well  
Progressed well

<b>Total</b>	<b>20,387</b>
GoU Development	20,387
External Financing	0
AIA	0

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

IAEA Technical Cooperation Projects monitored	-Uganda hosted the 28th AFRA Technical Working Group Meeting (TWGM) at Speke Resort Munyonyo from 17th – 21st July 2017.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 617
Awareness on Nuclear Energy Conducted		211103 Allowances	972
Country participation of IAEA General Conference as Member State		221002 Workshops and Seminars	1,650
Technical support for acquiring, repair and maintenance equipment provided to MDAs	-Two (02) members of staff participated in a Technical Training course on Financial Planning for Energy Supply Expansion Using FINPLAN, 4th-8th September, Kigali, Rwanda	221003 Staff Training	25,286
		221009 Welfare and Entertainment	961
		222001 Telecommunications	250

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	227001 Travel inland	997
-One (01) member of staff participated in a Training Course on Technology of Nuclear Power Engineering Construction for Developing Countries, 11th-30th September, Beijing, China.	227002 Travel abroad	5,455
	227004 Fuel, Lubricants and Oils	2,000
<p>-Three (03) members of staff participated in a Technical Meeting on Managing the Financial Risk Associated With Nuclear New Build, 2nd – 4th August, Vienna, Austria.</p> <p>-Two (02) members of staff participated in an Interregional Training Course on Supporting Nuclear Power Infrastructure Capacity Building Focusing on Preparation of Construction and Licensing Process for New or Expanding Nuclear Power Programmes, 1st – 23rd July, Ulsan, South Korea</p> <p>-One (01) member of staff participated in a Scientific visit on establishing an Owner/Operator for New Nuclear Power Programmes 28th August - 1st September, St. Petersburg, Russian Federation.</p> <p>-One (01) member of staff participated in embarked on a 1½ year MSc in Nuclear and Quantum Engineering at Korea Advanced Institute of Science and Technology, South Korea.</p> <p>- Pull-up banners and posters on potential sites for nuclear power project were produced.</p> <p>- An exhibition on achievements of IAEA Technical Cooperation Projects in Nuclear Science and Technology was conducted during the 28th AFRA Technical Working Group Meeting (TWGM) At Speke Munyonyo Resort from 17th – 21st July 2017.</p> <p>-An Information booklet on radiation in and around us and a brochure on nuclear power roadmap development were disseminated.</p> <p>-Survey of UEGCL, UETCL, ERA, MoFPED, NEMA staff knowledge of nuclear power was conducted from 14th – 25th August 2017 to guide development of information tools.-Ugandan delegation comprising of three (3) officials from MEMD participated in the 59th Annual Regular Session of the IAEA General Conference in Vienna Austria from 18th - 22nd September 2017.-Shipment of the new Cobalt-60 Teletherapy Machine for Uganda Cancer Institute was coordinated.</p>		

*Reasons for Variation in performance*

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>38,187</b>
GoU Development	38,187
External Financing	0
AIA	0

### Outputs Funded

### Capital Purchases

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

Prefeasibility studies for 2000MWe Nuclear Power Project completedLand for construction and installation of monitoring stations acquired.Strategic Environmental Assessment (SEA) conducted	Compilation of the Prefeasibility study report was initiatedSite survey report was draftedTORS for Strategic Environmental Assessment (SEA) were drafted	Item	Spent
		281501 Environment Impact Assessment for Capital Works	2,590
		281502 Feasibility Studies for Capital Works	19,070

#### Reasons for Variation in performance

on going activity  
on going activity  
on going activity

<b>Total</b>	<b>21,660</b>
GoU Development	21,660
External Financing	0
AIA	0

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

Monitoring stations designed and constructedNuclear Information Centre equipped	Specifications for the monitoring stations were draftedProcurement of computers, a projector and furniture for the Nuclear Information Centre was initiated.	Item	Spent
		312101 Non-Residential Buildings	12,750

#### Reasons for Variation in performance

Progressed well  
On going activity

<b>Total</b>	<b>12,750</b>
GoU Development	12,750
External Financing	0
AIA	0

<b>Total For SubProgramme</b>	<b>92,984</b>
GoU Development	92,984
External Financing	0
AIA	0

### Development Projects

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

### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Land acquired	RAP Implemetation on going	<b>Item</b> 311101 Land	<b>Spent</b> 189,000

### Reasons for Variation in performance

•Acquisition of right-of way and way-leaves for the transmission line is a very lengthy process and if delayed, may delay implementation of the project. It has been observed that the 85km Line route is having issues with speculation and land fragmentation.

<b>Total</b>	<b>189,000</b>
GoU Development	189,000
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Commence construction of the transmission line	•Bid Evaluation completed •Supervising Consultant Obtained.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 373,354
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### Reasons for Variation in performance

Lengthy procurement processes• Expiry of the loan before completion of works. The loan became effective on 11th September 2015 with gestation period of 4 years yet RAP implementation is yet to commence

<b>Total</b>	<b>373,354</b>
GoU Development	0
External Financing	373,354
AIA	0
<b>Total For SubProgramme</b>	<b>562,354</b>
GoU Development	189,000
External Financing	373,354
AIA	0

### Development Projects

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

##### Outputs Provided

<b>Total For SubProgramme</b>	<b>2,065,500</b>
GoU Development	0
External Financing	2,065,500
AIA	0

### Program: 02 Large Hydro power infrastructure

#### Development Projects

#### Project: 1143 Isimba HPP

##### Outputs Funded

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

Supervision of works for Isimba HPP (UEGCL & UETCL)	As at 30th September, 2017, the overall physical progress of the Isimba was at 70.4%.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 615,136
Implementation of CDAP			

### Reasons for Variation in performance

The financial performance stood at 52.3% (excluding the advance payment) for Isimba

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>615,136</b>
		GoU Development	615,136
		External Financing	0
		AIA	0

### Capital Purchases

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

Extra project land Acquired	Implementation of Resettlement Action Plan (RAP) progressed well with the Dam Site – 98.9% complete; and the Reservoir – 93.7% complete and the Transmission line was 89.3% complete.	Item	Spent
		311101 Land	16,280

#### Reasons for Variation in performance

However, diversion of the T/line route from the original alignment led to an addition of twenty-five (25) new Project Affected Persons (PAPs). Arrangements to compensate these PAPs are underway

<b>Total</b>	<b>16,280</b>
GoU Development	16,280
External Financing	0
AIA	0

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

Supervision of EPC for Isimba (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building	Community liaison activities, Resettlement Action Plan activities, Community Development Action Plan activities & livelihood restoration activities	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	427,316
		312104 Other Structures	99,468,000

#### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>99,895,316</b>
GoU Development	427,316
External Financing	99,468,000
AIA	0
<b>Total For SubProgramme</b>	<b>100,526,731</b>
GoU Development	1,058,731
External Financing	99,468,000
AIA	0

### Development Projects

#### Project: 1183 Karuma Hydroelectricity Power Project

##### Outputs Funded

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Supervision of works for Karuma HPP (UEGCL & UETCL) Implementation of CDAP	A quarterly joint stakeholder security meeting was called by UEGCL on 5th September 2017 to address security concerns that had been reported by the EPCC regarding theft of project material.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 6,087,344
<b>Reasons for Variation in performance</b> CDAP activities progressed well		<b>Total</b>	<b>6,087,344</b>
		GoU Development	6,087,344
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Supervision of EPC for Karuma (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building	Community liaison activities, Resettlement Action Plan activities, community development action plan activities & livelihood restoration activities	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 516,495
<b>Reasons for Variation in performance</b> Progressed well		<b>Total</b>	<b>516,495</b>
		GoU Development	516,495
		External Financing	0
		AIA	0
<b>Output: 80 Large Hydro Power Infrastructure</b>			
Karuma dam construction progress at 80% of works done	Overall physical construction works of the Karuma Hydro power project was at 66%	<b>Item</b> 312104 Other Structures	<b>Spent</b> 291,160,099
<b>Reasons for Variation in performance</b> Financial performance still low at about 48.6%		<b>Total</b>	<b>291,160,099</b>
		GoU Development	0
		External Financing	291,160,099
		AIA	0
		<b>Total For SubProgramme</b>	<b>297,763,938</b>
		GoU Development	6,603,839
		External Financing	291,160,099
		AIA	0

### Development Projects

#### Project: 1350 Muzizi Hydro Power Project



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Supervision of works for Muzizi HPP (UEGCL & UETCL)	Implementation of CDAP	Item	Spent
	-Basic design and tender documents reviewed and comments submitted to the consultant.	263204 Transfers to other govt. Units (Capital)	193,031
	-EPC contractor pre-qualification exercise executed.		
	-Geological and geotechnical baseline survey submitted to UEGCL.		
	-ESIA updated study report was reviewed and comments submitted to the consultant		
	-Work valuation methodology for the RAP submitted to CGV for approval.		
	-Land surveys and property/land valuation carried out and reports in place.		
	-Updated social baseline report submitted by consultant		

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>193,031</b>
GoU Development	193,031
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>193,031</b>
GoU Development	193,031
External Financing	0
AIA	0

### Development Projects

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

### Outputs Funded

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

Supervision of works for Nyagak III HPP (UEGCL & UETCL)	Implementation of CDAP	Item	Spent
	-Financial close for private partner attained	263204 Transfers to other govt. Units (Capital)	70,724
	-Draft civil works' contract reviewed by Owner's engineer		

#### Reasons for Variation in performance

No civil works were carried out because the private partner had not yet attained financial close to enable full scale project implementation

<b>Total</b>	<b>70,724</b>
GoU Development	70,724
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Supervision of EPC for Nyagak III HPP (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Capacity building	Monitoring undertaken as well as sensitisation campaigns in Yumbe, Koboko, Maracha, Zombo and Nebbi districts.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 53,164

### Reasons for Variation in performance

Monitoring undertaken as well as sensitisation campaigns in Yumbe, Koboko, Maracha, Zombo and Nebbi districts.

<b>Total</b>	<b>53,164</b>
GoU Development	53,164
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>123,888</b>
GoU Development	123,888
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

New Policy for the petroleum value chain in place	Development of the Petroleum Sector Investment strategy deferred to Q2.	<b>Item</b> 211103 Allowances	<b>Spent</b> 2,500
Commence development of the Petroleum Sector investment strategy		221002 Workshops and Seminars	1,500
		221010 Special Meals and Drinks	1,000
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Still in consultations

<b>Total</b>	<b>6,500</b>
Wage Recurrent	0
Non Wage Recurrent	6,500
AIA	0

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

National Content Policy Implemented	National Content Policy submitted and awaiting to be approved by Cabinet.	<b>Item</b> 211103 Allowances	<b>Spent</b> 1,500
Monitoring and evaluation of National Content undertaken		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

Awaiting a Cabinet decision

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,500
		AIA	0

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

		Item	Spent
- Sensitization campaigns for communities and other stakeholders held	Sensitization campaigns held in Bunyoro region, Nwoya District and Karamoja region.	221001 Advertising and Public Relations	1,500
- Report on the status of the petroleum sector prepared and published		221010 Special Meals and Drinks	1,500
		227001 Travel inland	2,429

### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>5,429</b>
Wage Recurrent	0
Non Wage Recurrent	5,429
AIA	0

### Outputs Funded

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

		Item	Spent
Support to Petroleum Authority of Uganda	Continued to support Petroleum Authority of Uganda (PAU) through information sharing.	263104 Transfers to other govt. Units (Current)	750,000

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>750,000</b>
Wage Recurrent	0
Non Wage Recurrent	750,000
AIA	0
<b>Total For SubProgramme</b>	<b>764,429</b>
Wage Recurrent	0
Non Wage Recurrent	764,429
AIA	0

### Recurrent Programmes

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

### Outputs Provided

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

		Item	Spent
Basin Analysis studies and Resource Assessment for two basins in the Albertine graben	Basin analysis commenced on one (1) basin of the Albertine Graben.	211101 General Staff Salaries	109,111
		211103 Allowances	2,500
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,470
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Progressing well

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>115,581</b>
		Wage Recurrent	109,111
		Non Wage Recurrent	6,470
		<i>AIA</i>	0
<b>Output: 02 Initiate and formulate petroleum policy and legislation</b>			
M& E Data Base Guidelines for the Upstream regulations in place.	Populating the M&E database for the National Oil and Gas Policy (NOGP) commenced. The terms of reference (ToR) for a consultant to develop a revised petroleum policy for Uganda were developed.	<b>Item</b>	<b>Spent</b>
		222001 Telecommunications	500
		223005 Electricity	500
		223006 Water	500
		227004 Fuel, Lubricants and Oils	1,500
<b>Reasons for Variation in performance</b>			
On going Progressing well			
		<b>Total</b>	<b>3,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		<i>AIA</i>	0
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
<b>Output: 06 Participate in Regional Initiatives</b>			
Successful East Africa Petroleum Conference EAPCE19)	One regional meeting on EAC matters attended.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	1,250
		221010 Special Meals and Drinks	950
		227001 Travel inland	1,100
		227004 Fuel, Lubricants and Oils	1,500
<b>Reasons for Variation in performance</b>			
Progressing well			
		<b>Total</b>	<b>4,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,800
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>123,381</b>
		Wage Recurrent	109,111
		Non Wage Recurrent	14,270

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Recurrent Programmes

#### Subprogram: 13 Midstream Petroleum Department

##### Outputs Provided

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

	Item	Spent
Policies and regulations for the midstream sub-sector formulated and reviewed	Midstream Act OF 2013 and regulations in place. Review is yet to be done	221002 Workshops and Seminars 5,824
Standards, codes and guidelines for midstream operations developed	Development of standards, codes and guidelines commenced	No evaluations
Application for licenses for all midstream petroleum projects evaluated in line with the laws and regulations	took place	

##### Reasons for Variation in performance

In process of hiring a consultant  
In consultation phase  
Still in negotiations with the refinery investor

<b>Total</b>	<b>5,824</b>
Wage Recurrent	0
Non Wage Recurrent	5,824
AIA	0

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

Item	Spent
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##### Reasons for Variation in performance

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

##### Output: 11 Development of Petroleum Refinery and Processing

	Item	Spent
Increased investment in midstream petroleum infrastructure	Sensitization of the public about refinery benefits on going	221001 Advertising and Public Relations 8,000

Increased investment in petrochemical and other energy based industries

##### Reasons for Variation in performance

Limited resources to reach many parts of the country

<b>Total</b>	<b>8,000</b>
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0
<b>Total For SubProgramme</b>	<b>13,824</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	13,824
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 07 Petroleum Policy Development, Regulation and Monitoring

-Oversight role of the department conducted	-Attended 4Meetings	Item	Spent
		211101 General Staff Salaries	133,025
		211103 Allowances	4,870
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,600
		222001 Telecommunications	500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Downstream supply progressed well and stable

<b>Total</b>	<b>146,995</b>
Wage Recurrent	133,025
Non Wage Recurrent	13,970
AIA	0

#### Output: 08 Management and Monitoring of petroleum supply Industry

-Monitoring and Inspection of Downstream Petroleum Industry Activities conducted	-161 Petroleum Facilities Inspected and Monitored in Northern, West-Nile part of Uganda in the districts of Packwach, Nebbi, Zombo, Arua, Koboko, Yumbe, Moyo, Adjuman, Nwoya, Kole, Lira, Apac, Dokolo, Pader, Kitgum, Gulu and parts of Kampala districts along Bombo Road.	Item	Spent
		221001 Advertising and Public Relations	600
		221007 Books, Periodicals & Newspapers	500
		228002 Maintenance - Vehicles	600
	-152 Petroleum Facilities enforced on in the districts of Kanungu Kalungu, Masaka, Mpigi, Mbarara, Lwengo, Ntungamo, Rukungiri, Ibanda, Kamwengye, Kabarole, Kyenjojo, Mubende, Kyegegwa, and Ntoroko and in Kampala along Gayaza, Entebbe, Masaka road.		
	-4 Petroleum facilities prepared for prosecution in courts of laws .		

### Reasons for Variation in performance

Limited resources to cover a wider area

<b>Total</b>	<b>1,700</b>
Wage Recurrent	0
Non Wage Recurrent	1,700
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 09 Maintainance of National Petroleum Information System

-National Petroleum Information System maintained	- 182.4 million litres (PMS, AGO, BIK & JetA1) imported petroleum products on monthly average through the quarter. -NPIS reports were prepared and released as requested. -Regional Pump prices for PMS by End of Qtr 1 FY 2017/18 were UG shs 3600, 4291, 3440, 3182 in Kampala, Kigali, Nairobi and Dar es Salaam cities respectively. -Regional pump prices for AGO were at UG Shs 3100,4205,3040,3019 for Kampala, Kigali, Nairobi and Dar es Salaam cities respectively.	Item	Spent
		211103 Allowances	1,500
		221008 Computer supplies and Information Technology (IT)	700
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	600

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>4,050</b>
Wage Recurrent	0
Non Wage Recurrent	4,050
<i>AIA</i>	0

### Output: 10 Operational Standards and laboratory testing of petroleum products

-Petroleum operating standards developed and laboratory testing of petroleum products conducted	-46 Petroleum Construction Permits issued to developers of petroleum facilities -27 Completion Certificates issued to developers of petroleum facilities. -124 Petroleum Operating Licenses issued to petroleum Supply Operators of retail and wholesale nature to carry out trade in Petroleum Products.  -29 Environment Impact Assessments received and comments sent to NEMA. -11 Environmental Audits received. -8 Technical Committee meetings attended for development of Petroleum Standards on LPG and Large Consumer Installations -3222 samples of petroleum products were analysed for quality in the laboratory in the quarter. - 1521 retail outlets monitored for quality out of 2521 in July 2017, and 1488 retail outlets monitored for quality out of 2546 in August and 1523 out of 2578 retail outlets were monitored for quality in September 2017.  -Fuel Quality compliancy was 99.2%, 99.4% and 99.7% for month of July, August and September 2017 respectively	Item	Spent
		211103 Allowances	3,750
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	1,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Progressing well

	<b>Total</b>	<b>9,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	9,500
	AIA	0

### Output: 12 Kenya - Uganda - Rwanda Oil pipelines

-Kenya-Uganda-Rwanda petroleum products pipeline promoted	-RAP study Report white paper sent to Cabinet	Item	Spent
		227004 Fuel, Lubricants and Oils	500

### Reasons for Variation in performance

Awaiting Cabinet decision

	<b>Total</b>	<b>500</b>
	Wage Recurrent	0
	Non Wage Recurrent	500
	AIA	0
	<b>Total For SubProgramme</b>	<b>162,745</b>
	Wage Recurrent	133,025
	Non Wage Recurrent	29,720
	AIA	0

### Development Projects

### Project: 1184 Construction of Oil Refinery

#### Outputs Provided

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

Investment partners in midstream infrastructure identified.	•The negotiations were launched on 26th June 2017 with the Albertine Graben Refinery Consortium (AGRC). The selected Consortium shall then undertake pre-Final Investment Decision (pre-FID) studies and consequently be licenced in accordance with the Midstream Act 2013. •Core Project terms that set out the key issues to be discussed in the Project Framework Agreements were negotiated and agreed with the Consortium on 14th July 2017. •Three rounds of negotiations have so far been held between the AGRC and GOU.	Item	Spent
		211103 Allowances	9,939
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	14,999
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	9,949
		227002 Travel abroad	14,651
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,913

### Reasons for Variation in performance

Normally progressing

	<b>Total</b>	<b>71,950</b>
	GoU Development	71,950
	External Financing	0
	AIA	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
i) A Licensing framework for crude oil refining, gas conversion and utilization developed	Midstream policy set for review and regulations now in place	211103 Allowances	9,938
ii) Policies and regulations for the Midstream Sub sector formulated and reviewed.		221002 Workshops and Seminars	19,981
iii) Standards, Codes and Guidelines for Midstream operations developed.		221005 Hire of Venue (chairs, projector, etc)	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,519

### Reasons for Variation in performance

Progressing well with enforcement

<b>Total</b>	<b>39,439</b>
GoU Development	39,439
External Financing	0
AIA	0

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

		Item	Spent
i) National expertise for the midstream oil refining, gas processing, utilization, transport and storage	Government has continued to train staff capacity in geoscience and refinery /pipeline engineering courses.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	241,282
ii) Pay retention allowance to professional staff		211103 Allowances	374,999
iii) Remuneration of contract staff		221003 Staff Training	147,000
iv) Provide support to higher institutions of learning		221005 Hire of Venue (chairs, projector, etc)	1,320
		221011 Printing, Stationery, Photocopying and Binding	7,067
		221012 Small Office Equipment	2,500
		222001 Telecommunications	500
		222003 Information and communications technology (ICT)	6,496
		227001 Travel inland	10,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

Limited resource envelope to cater for many staff

<b>Total</b>	<b>824,665</b>
GoU Development	824,665
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Oil and Gas communication strategy implemented	Continued with the dissemination of information and sensitization of people on the refinery	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,000 4,931 2,500 385 1,250 9,999 2,000 3,681
<b>Reasons for Variation in performance</b>			
Progressing well			
<b>Total</b>			<b>25,746</b>
GoU Development			25,746
External Financing			0
AIA			0

### Output: 06 Participate in Regional Initiatives

Regional initiatives and Conferences on oil and gas developments attended	Attended 01 conference in Burundi and the pipeline activities in Tanzania	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	<b>Spent</b> 20,000 12,492 2,500 1,288 61,220
<b>Reasons for Variation in performance</b>			
Normal progress			
<b>Total</b>			<b>97,501</b>
GoU Development			97,501
External Financing			0
AIA			0

### Capital Purchases

### Output: 80 Oil Refinery Construction

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
i) The Kabaale Industrial Park Master plan implemented. ii) The Petrochemical industries' study recommendations implemented iii) Pre-FID activities and EIA	<ul style="list-style-type: none"> <li>•To date, a total number of 2,634 out of 2,680 Property Owners who opted for cash compensation, which is about 98.3%, have been compensated. Physical resettlement houses were also handed over to the 75 beneficiaries. Completion the churches and mosques on going.</li> <li>•The negotiations for refinery construction were launched on 26th June 2017 with the Albertine Graben Refinery Consortium (AGRC). The selected Consortium shall then undertake pre-Final Investment Decision (pre-FID) studies and consequently be licenced in accordance with the Midstream Act 2013.</li> <li>•Core Project terms that set out the key issues to be discussed in the Project Framework Agreements were negotiated and agreed with the Consortium on 14th July 2017.</li> <li>•Three rounds of negotiations have so far been held between the AGRC and GOU.</li> <li>•A benchmarking visit was undertaken by the Inter-Ministerial Team in June 2017 to COEGA Industrial Development Zone located in Port Elizabeth, Republic of South Africa.</li> <li>•The consultant has progressed with the assignment and has submitted the final report for the master plan.</li> </ul>	<b>Item</b> 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	<b>Spent</b> 370,000 507,500 130,000 934,000

### Reasons for Variation in performance

Court cases delay land issues and the Lengthy studies for comparison purposes

<b>Total</b>	<b>1,941,500</b>
GoU Development	1,941,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,000,800</b>
GoU Development	3,000,800
External Financing	0
AIA	0

### Development Projects

#### Project: 1258 Downstream Petroleum Infrastructure

#### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Transportation of Petroleum Products by Barges across L. Victroia promoted. RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented. Route for Kampala-Kigali refined products pipeline defined. Complete Land acquisition for Buloba terminal	Consultancy services for evaluation of lake transport by barges under procurement. Final RAP review report submitted. Pending decision on funding for Eldoret-Kampala Pipeline. Partial Land compensation up to 85% has been made and land title transferred to government ownership	<b>Item</b> 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	<b>Spent</b> 97,252 85,590 33,498 2,175,949

### Reasons for Variation in performance

on course  
on course  
Pending decision on funding for Eldoret-Kampala Pipeline  
on course

<b>Total</b>	<b>2,392,289</b>
GoU Development	2,392,289
External Financing	0
AIA	0

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

NPIS upgraded to run compatible with URA ASYCUDA and oil marketing companies systems	Final report by the consultant on upgrade submitted	<b>Item</b> 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 13,500 6,186
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### Reasons for Variation in performance

on course

<b>Total</b>	<b>19,686</b>
GoU Development	19,686
External Financing	0
AIA	0

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

Use of Liquefied Petroleum Gas (LPG) promoted. Petroleum Sub-sector policy developed. Supervisory Vehicle procured	Final draft report submitted on LPG baseline survey. Procurement of consultancy services for drafting the policy is ongoing. Request for authority to procure initiated	<b>Item</b> 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 8,104 18,910
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### Reasons for Variation in performance

on course  
delayed by a decision to undertake the project at a directorate level

<b>Total</b>	<b>27,014</b>
GoU Development	27,014
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Development of 120,000CM Buloba Multi-user Terminal commenced 50% Civil works for completion of Nakasongola storage tanks completed. Jinja Storage Tanks restocked and operations supervised.	Final report on Buloba terminal master plan development received Under policy review with ministry of Defence and veteran affairs to allow curving terminal land out of the military barracks and thereafter commencement of civil works for 10 million litres of product stocked, Quarterly reports made	<b>Item</b> 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	<b>Spent</b> 10,800 21,612 21,612 196,665

### Reasons for Variation in performance

on course

Delayed by decision from ministry of Defence and Veteran affairs to handover land Transfers to UNOC enabled restocking above target level

<b>Total</b>	<b>250,688</b>
GoU Development	250,688
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,689,678</b>
GoU Development	2,689,678
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

Investments in the petroleum pipelines and storage facilities promoted	Continued to promote investment in pipelines development. Drafting of the HGA started with meetings among government entities	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 7,499
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### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>7,499</b>
GoU Development	7,499
External Financing	0
AIA	0

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

National strategy and plan for pipeline and storage facilities implemented Policies and regulations reviewed standards, codes and guidelines developed	Continued to implement the strategy and plan. Continued the review of policies and regulations Continued reviewing standards and codes. 3 Meetings held	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term	<b>Spent</b> 5,343 2,000 3,846 648 4,213
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### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Progressing well			
Progressing well			
Progressing well			
		<b>Total</b>	<b>16,050</b>
		GoU Development	16,050
		External Financing	0
		AIA	0

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

1 member to be trained at MSc level in petroleum related studies abroadstaff trained in16 short courses in pipeline and refinery developmentprovide support to higher institutions of learningPayment of salary for contract staff for Midstream Petroleum infrastructure project	No staff trained due to shortage of funds released.5 short courses and one bench marking of industrial park conductedContinued to provide support to Makerere University, KyambogoUniversity, Kigumba college and Kichwamba technical institute.Output conducted. All salaries for contract staff paid and retention for professional staff.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,867
		221003 Staff Training	53,919

### Reasons for Variation in performance

Limited resources  
Progressing well  
Progressing well  
Progressing well

		<b>Total</b>	<b>110,786</b>
		GoU Development	110,786
		External Financing	0
		AIA	0

### Output: 04 Monitoring Upstream petroleum activities

Monitoring EPC activities on crude feeder pipeline to the refinery.	FEED activities being undertaken. Technical team continued to monitor and review the progress.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	2,161
		227001 Travel inland	2,161
		227004 Fuel, Lubricants and Oils	949

### Reasons for Variation in performance

Progressing well

		<b>Total</b>	<b>5,272</b>
		GoU Development	5,272
		External Financing	0
		AIA	0

### Output: 06 Participate in Regional Initiatives

Regional initiatives and conferences in oil and gas attended	Attended 2 EAC meetings and workshops.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,242
		221002 Workshops and Seminars	5,895
		221008 Computer supplies and Information Technology (IT)	1,081
		227002 Travel abroad	28,095

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Progressing well			
		<b>Total</b>	<b>38,313</b>
		GoU Development	38,313
		External Financing	0
		AIA	0

### Capital Purchases

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

		Item	Spent
Land for infrastructure pipeline development acquired.FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.EIA for finished products' pipeline to the Buloba terminal from the refinery undertaken.FEED of crude export pipeline undertaken.Report on the utility value corridor for Hoima-Tanga project in relation to gas utilisation for iron ore smelting and other uses producedmonitoring reports for EPC for Hoima airport producedCrude feeder pipelines for pipelines developedResettlement action plan for Hoima-Buloba implemented.Feasibility study for logistics of oil and gas industry in Uganda finalisedRegular commercial, market or business data correction, analysis for use in oil and gas investments	Pending selection of a lead investor for refinery development.Pending selection of lead investor on refinery developmentRouting study completed.The Ministry engaged a Consultant - Strategic Friends International (SFI) to undertake Resettlement Action Study and develop and implement Plan (RAP). The consultant is currently undertaking surveys, valuation and sensitizing the PAPs FEED study completedOn goingMonitoring reports of development activities produced. Now finalizing securing of financing.Crude feeder pipelines under going FEED. FEED study reports produced. RAP activities on goingThe Ministry engaged a Consultant - Strategic Friends International (SFI) to undertake Resettlement Action Study and develop and implement Plan (RAP). The consultant is currently undertaking surveys, valuation and sensitizing the PAPs First study finalized by IOCs with the Ministry's participationData collection and analysis on going. To be completed in the next quarter.	281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land 312101 Non-Residential Buildings	251,142 24,313 179,797 32,417

#### Reasons for Variation in performance

Still awaiting investor selection  
Still awaiting investor selection  
Progressing well  
Progressingwell  
Normal progress  
Normal progress  
Progressed well  
Progressing well  
Progressing well  
Progressing well

<b>Total</b>	<b>487,669</b>
GoU Development	487,669
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>665,589</b>
		GoU Development	665,589
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
200 line km of geophysical data plus geological and geochemical mapping of 50 sq. km in new exploration areas.	211103 Allowances	8,645
The data from new exploration areas acquired, processed and interpreted	221002 Workshops and Seminars	1,000
Speculative (non-exclusive) seismic data in the Albertine Graben and other areas.	221008 Computer supplies and Information Technology (IT)	968
Basin Analysis studies and Resource Assessment of the Albertine Graben	221010 Special Meals and Drinks	1,000
Promotional packages updated and promotional materials in place.	223005 Electricity	540
Four international conferences attended.	223006 Water	216
	227001 Travel inland	32,320
	227002 Travel abroad	17,289
	227004 Fuel, Lubricants and Oils	4,322
As part of the planned detailed geological and geophysical surveys in the Moroto Kadam basin, sensitization exercises to educate the leaders and communities on the planned work and activities involved in these surveys commenced. The districts sensitized include Moroto, Napak, Nakapiripirit, Kween, Kapchorwa, Bulambuli, Bukedea, Kumi and Katakwi. Continued with promotions. Continued with Negotiation of Production Sharing Agreements (PSAs) for the First Licensing Round between the Government and the successful bidders were completed. Government granted Petroleum Exploration License of Kanywataba Area to M/s Armour Energy Limited of Australia, while the exploration licences over two other areas, Ngassa Shallow and Ngassa Deep plays were awarded to Oranto Petroleum Limited of Nigeria.		
One conference held		

##### Reasons for Variation in performance

Progressed normally  
Progressed normally  
Progressed normally  
Progressed normally  
Progressed normally

<b>Total</b>	<b>66,301</b>
GoU Development	66,301
External Financing	0
AIA	0

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guidelines for the Upstream regulations in place. M and E database for the National Oil and Gas Policy up and running	Review of regulations and guidelines commenced Populating the M and E database for the National Oil and Gas Policy commenced.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221010 Special Meals and Drinks 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 1,000 1,000 216 216 1,000 4,322 1,081
<b>Reasons for Variation in performance</b>			
Progressed normally			
Progressed normally			
<b>Total</b>			<b>9,835</b>
GoU Development			9,835
External Financing			0
AIA			0

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

Capacity building undertaken and technical staff retained Two (2) staff trained at M.Sc. Level in petroleum related fields Ten (10) short-term trainings in petroleum related fields undertaken Six (6) training workshops Enhanced data and records management	Retention allowance paid to the technical staff. Three (3) staff members completed their Masters' degree programmes in Petroleum Geophysics, Energy Economics and Pipeline Engineering respectively. One (1) staff completed a two-month training in Reservoir Geology from JOGMEC, Japan. While one (1) staff commenced a two-month training in Exploration Geophysics at JOGMEC, Japan.  Two (2) staff undertook a training course in Reservoir Management by Mobility Oil & Gas UK Ltd.  Five (5) staff participated in a Resource Accounting workshop with Norwegian Petroleum Directorate, Stavanger.  Continued with staff training Continued with staff training	<b>Item</b> 211103 Allowances 221003 Staff Training 221012 Small Office Equipment	<b>Spent</b> 164,026 51,868 1,456
<b>Reasons for Variation in performance</b>			
Progressed normally			
Progressed normally			
Progressed normally			
Progressed normally			
Progressed normally			
<b>Total</b>			<b>217,349</b>
GoU Development			217,349

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 04 Monitoring Upstream petroleum activities

Compliance in the oil and gas operations by all players.	• Front End Engineering Designs (FEED) for the fields within nine (9) Production Licenses continued to be carried out. The FEED for the Kingfisher Field Development Area is expected to be completed by the end of this year whereas for the Tilenga project (Buliisa/Nwoya fields) by June 2018.	Item	Spent
		227001 Travel inland	5,400
		227004 Fuel, Lubricants and Oils	2,161
	• Applications for a Production License (PL) over the Lyec field in Exploration Area 1A, Mpyo and Jobi-East fields in Exploration Area 1 operated by TOTAL are were still under review and the licences are expected to be awarded during FY 2017/18.		

### Reasons for Variation in performance

Progressed normally

<b>Total</b>	<b>7,561</b>
GoU Development	7,561
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

Ministry's participation in Regional Sectoral Committee meetings. A successful East African Petroleum Conference '19 held.	The Ministry participated in the State visit to the Republic of Equatorial Guinea by H. E. Yoweri Kaguta Museveni the President of Uganda, from 24th – 28th August 2017. Meetings for preparatory activities held	Item	Spent
		211103 Allowances	1,542
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	998
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221017 Subscriptions	10,751
		223005 Electricity	540
		223006 Water	324
		227001 Travel inland	4,322
		227002 Travel abroad	27,014
		227004 Fuel, Lubricants and Oils	3,242

### Reasons for Variation in performance

Progressed normally

Progressed normally

<b>Total</b>	<b>55,233</b>
GoU Development	55,233
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Outputs Funded

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

	Item	Spent
<p>Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board. Human resource capacity of PAU put in place and maintained and capacity building continued (ONLY 28% OF THE REQUIRED BUDGET IS FUNDED)</p> <p>Field Monitoring of upstream and midstream petroleum operations undertaken (ONLY 4% OF THE BUDGET REQUIRED IS FUNDED. Petroleum Upstream and Midstream legislation amended; Guidelines for the upstream and midstream regulations developed; Field Monitoring guidelines developed; Standard Operating Procedures (SOPs) for the Authority developed. (UNFUNDED)</p> <p>Regulatory meetings with industry undertaken (UNFUNDED)</p> <p>Annual Resource Report produced (UNFUNDED)</p> <p>Data Management hardware and software acquired (UNFUNDED).</p> <p>Geosciences Data Interpretation software in place (UNFUNDED)</p> <p>Core and sample Storage maintained (UNFUNDED)</p> <p>Report on the status of the petroleum sector prepared and published (UNFUNDED)</p> <p>Regional meetings on the activities in the petroleum sector attended (UNFUNDED)</p> <p>Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe completed (UNFUNDED)</p> <p>ICT systems for the Authority put in place (UNFUNDED)</p> <p>Transport logistics for the operations of PAU enhanced (UNFUNDED)</p> <p>50 offices for PAU furnished (UNFUNDED)</p> <p>Operationalisation and management of UNOC</p> <p>Smooth running of UNOC operations</p> <p>Geoscience data reviewed, petroleum prospects identified and their commerciality assessed.</p> <p>Economics of new ventures assessed.</p> <p>Joint Venture (JV) partnerships for UNOC</p> <p>Enhanced capacity for UNOC staff</p> <p>UNOC Investment Plan developed</p> <p>Serene and conducive office accommodation for UNOC</p> <p>Human resource capacity of PAU</p>	<p>Continued to support PAU</p> <p>Continued to support PAU Annual Resource report was being compiled.</p> <p>Process of acquiring Petrel software for data analysis in the Upstream Department for UNOC underway.</p> <p>UNOC participated in the 3rd International Oil and Gas summit that was held at Serena from 27th to 29th September 2017.</p> <p>On going-Three meetings were held by the UNOC Board of Directors with an objective of making strategic decisions.</p> <p>UNOC held the Annual General Meeting with the Company Shareholders in November 2017.</p> <p>UNOC website development in final stages.</p> <p>Networking, trunking and electrical installations for UNOC offices commenced for ease of communication between the different business units and creation of shared folders for information storage.</p> <p>UNOC participated in the Joint Sector Review workshop held on 12-13 October 2017.</p> <p>Draft UNOC Financial Controls Framework was finalized and awaits review by Exco and Board approval</p> <p>UNOC purchased data for two (2) identified prospects at a cost of USD 53,500 from Petroleum Authority of Uganda. The data will be analysed and interpreted for Exploration and New Joint ventures opportunities.</p> <p>UNOC continued to undertake the naming and Quality Control &amp; Quality Assurance of the scanned documents.</p> <p>In addition, all new assets that were acquired by UNOC were engraved</p> <p>UNOC participated in the negotiation meetings for the Joint Operating Agreement (JOA) between UNOC and the JV partners that allows UNOC's participation in the Tilenga and Kingfisher fields development.</p> <p>UNOC participated in the review of the FEED-Basis of Design documents for Tilenga and Kingfisher development areas.</p> <p>UNOC spearheaded and participated in the negotiations of the Project Framework Agreement for refinery development. The</p>	<p>263104 Transfers to other govt. Units (Current)</p> <p>3,315,062</p>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

put in place and maintained and capacity building continued (ONLY 28% OF THE REQUIRED BUDGET IS FUNDED)

Field Monitoring of upstream and midstream petroleum operations undertaken (ONLY 4% OF THE BUDGET REQUIRED IS FUNDED).

Regulatory meetings with industry undertaken (UNFUNDED)

Annual Resource Report produced (UNFUNDED)

Data Management hardware and software acquired (UNFUNDED).

Geosciences Data Interpretation software in place (UNFUNDED)

Core and sample Storage maintained (UNFUNDED)

Operationalisation and management of UNOC Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.

Boosted Human Resource capacity for UNOC

Smooth running of UNOC operations

Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed. Joint Venture (JV) partnerships for UNOC

Enhanced capacity for UNOC staff

UNOC Investment Plan developed

Petroleum Upstream and Midstream legislation amended; Guidelines for the upstream and midstream regulations developed; Field Monitoring guidelines developed; Standard Operating Procedures (SOPs) for the Authority developed. (UNFUNDED)

Regulatory meetings with industry undertaken (UNFUNDED)

Data Management hardware and software acquired (UNFUNDED).

Geosciences Data Interpretation software in place (UNFUNDED)

Transport logistics for the operations of PAU enhanced (UNFUNDED)

process is in final stages with a few outstanding issues being resolved after which the Pre-Final Investment Decision (FID) activities will commence

-UNOC participated in the laying of the Foundation stone at Chongoleani-Tanga in Tanzania and Mutukuula-Masaka and Kabaale Hoima in Uganda for the East Africa Crude Oil Pipeline.

-UNOC participated in the review of the 1st draft of the Host Government Agreement.

-The EACOP corridor was narrowed to the required width of 30 meters.

-Procurement process of the Engineering, Procurement and Construction services for EACOP under way.

-Draft road map for the management of the Kabaale Industrial Park developed.

-Held one Stakeholder engagement meeting with the Free Zones Authority to understand their role in the KIP's and any synergies with UNOC. .

-Renovation of Jinja Storage Terminal carried out including the installation of the Environment, Health, Safety and Security systems.

-Restocking of Jinja Storage Terminal continued and to date there are 14 million liters which is above the 40% target total capacity (12 million liters).

-UNOC developed the road map for the Kampala Storage Terminal.

-UNOC currently has 28 members of staff executing roles for UNOC, URHC and NPC.

-Due to increased activities across the petroleum value chain, UNOC run an advert in October for an additional 17 positions.

-UNOC developed a 5 year investment outlook.

-UNOC contributed to the development of the Petroleum Strategic Investment Plan.

Currently UNOC is accommodated on fourth floor at Amber House. However the office space availed to UNOC is inadequate to cater for the current and expected additional numbers of staff. However there is still need for a robust solution to enable efficiency and effectiveness in work execution by the different teams.

-UNOC participated and exhibited at URA Tax payer's week at Kololo grounds from 27th -29th September 2017.

-UNOC participated in the Congressional Black Caucus Foundation 47th Annual Legislation Conference titled "The Impact of Energy On the Global Economy and Communities of Color"

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

-UNOC participated in the PPP conference at Serena hotel that was organized by Standard Chartered Bank and Ministry of Finance and Economic planning.-UNOC currently has 28 members of staff executing roles for UNOC, URHC and NPC.

-Due to increased activities across the petroleum value chain, UNOC run an advert in October for an additional 17 positions.-UNOC engaged with over thirty companies seeking for investment opportunities through the quarter.

-UNOC participated in the validation for the NSD design report that was hosted by PAU and CNOOC.

-UNOC participated in a supplier development forum for Kwagalana group a hotel African and presented the status of the oil and gas industry in UgandaUNOC participated in the negotiation meetings for the Joint Operating Agreement (JOA) between UNOC and the JV partners that allows UNOC's participation in the Tilenga and Kingfisher fields development.

-UNOC participated in the review of the FEED-Basis of Design documents for Tilenga and Kingfisher development areas.

-UNOC spearheaded and participated in the negotiations of the Project Framework Agreement for refinery development. The process is in final stages with a few outstanding issues being resolved after which the Pre-Final Investment Decision (FID) activities will commence

-UNOC participated in the laying of the Foundation stone at Chongoleani-Tanga in Tanzania and Mutukuula-Masaka and Kabaale Hoima in Uganda for the East Africa Crude Oil Pipeline.

-UNOC participated in the review of the 1st draft of the Host Government Agreement.

-The EACOP corridor was narrowed to the required width of 30 meters.

-Procurement process of the Engineering, Procurement and Construction services for EACOP under way.

-Draft road map for the management of the Kabaale Industrial Park developed.

-Held one Stakeholder engagement meeting with the Free Zones Authority to understand their role in the KIP's and any synergies with UNOC. .

-Renovation of Jinja Storage Terminal carried out including the installation of the Environment, Health, Safety and Security systems.

-Restocking of Jinja Storage Terminal

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

continued and to date there are 14 million liters which is above the 40% target total capacity (12 million liters).  
-UNOC developed the road map for the Kampala Storage Terminal. Continued to support UNOC

### *Reasons for Variation in performance*

Limited funds released  
Limited resources

progressed well  
On going well

<b>Total</b>	<b>3,315,062</b>
GoU Development	3,315,062
External Financing	0
AIA	0

### *Capital Purchases*

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Complete Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe Well maintained office buildings Operationalization and management of UNOC activities Boosted human capacity UNOC	Contract for Phase-3 construction of the National Petroleum Data Repository, Laboratories and Offices was awarded in January 2017.  The Construction Site was handed over to the contractor in February 2017 and works are expected to be completed by May 2018.  Phase-3 construction was ongoing. Repairs on the gate house were undertaken. UNOC currently accommodated on fourth floor at Amber House building. However the space provided is limited to accommodate the increasing numbers of staff hence the need to procure additional office space. -UNOC currently has 28 members of staff executing roles for UNOC, URHC and NPC.  -Due to increased activities across the petroleum value chain, UNOC run an advert in October for an additional 17 positions.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 809,298

### Reasons for Variation in performance

Progressed normally  
Progressed normally  
Progressed normally  
Progressed normally

<b>Total</b>	<b>809,298</b>
GoU Development	809,298
External Financing	0
AIA	0

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

Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Limited funds released hence could not proceed	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 4,838
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### Reasons for Variation in performance

No funds released

<b>Total</b>	<b>4,838</b>
GoU Development	4,838
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,485,477</b>
GoU Development	4,485,477
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

##### Outputs Provided

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

Public Private Partnerships (PPPs) to support economic and employment opportunities	Project presented before Sector Working Group for approval. Stakeholders workshops for Heads of training and education institutions (Albertine region) organised and executed. Sensitization Workshops held in various districts of West Nile and Eastern Regions on status and opportunities in the oil and gas industry.	Item	Spent
Industry Enhancement Centre (IEC) operationalized and in place		221002 Workshops and Seminars	4,787
Support the development of Entrepreneurs in the oil and gas sector		221003 Staff Training	1,643
Support the development and review of oil and gas curriculum for specific training institutions.		221005 Hire of Venue (chairs, projector, etc)	3,188
Support the development of certification and accreditation for training and education institutions		221010 Special Meals and Drinks	1,000
Support the Implementation of the Agriculture Development Programme (ADP) for the Albertine Region		222003 Information and communications technology (ICT)	2,431
Monitor the Implementation of the National Content Policy		225002 Consultancy Services- Long-term	17,289
		227001 Travel inland	10,590
		227002 Travel abroad	10,136
		227004 Fuel, Lubricants and Oils	2,755

##### Reasons for Variation in performance

Limited resource envelope

Normal progress

Normal progress

<b>Total</b>	<b>53,819</b>
GoU Development	53,819
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>53,819</b>
GoU Development	53,819
External Financing	0
AIA	0

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

##### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Review of the Mining Act, 2003 and Mining Regulations, 2004; Align mining legislation with National agenda; Draft mining legislation amendment bill by First Parliamentary Counsel for Cabinet consideration Mineral Rights granted	The draft Mining and Mineral Policy currently with cabinet tracked;  Consultations and review of geothermal policy continued;  Consultant for drafting laboratory policy is being procured.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 227004 Fuel, Lubricants and Oils	<b>Spent</b> 304,124 1,500 1,000
<b>Reasons for Variation in performance</b>			
None			
<b>Total</b>			<b>306,624</b>
Wage Recurrent			304,124
Non Wage Recurrent			2,500
AIA			0

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

Human resources developed Infrastructure developed Linkages with other sectors established	Coordinated and facilitated training of staff in geo-data management and geothermal resources management;	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars	<b>Spent</b> 1,000 500
Office and ICT equipment purchased Human resources developed Infrastructure developed Linkages with other sectors established	Supervised construction of regional offices in Moroto, Ntungamo and Fort Portal; Authorized purchase of assorted Office and ICT equipment.Coordinated and facilitated training of staff in geo-data management and geothermal resources management; supervised construction of regional offices in Moroto, Ntungamo and Fort Portal; Authorized purchase of assorted Office and ICT equipment.	221003 Staff Training 221012 Small Office Equipment 222001 Telecommunications 227004 Fuel, Lubricants and Oils	500 2,500 250 1,000
<b>Reasons for Variation in performance</b>			
None			
None			
<b>Total</b>			<b>5,750</b>
Wage Recurrent			0
Non Wage Recurrent			5,750
AIA			0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mineral and geothermal resources promoted; Resources for mineral and geothermal resources mobilized	Supervised uranium exploration in Sembabule District;  Promoted development of copper and cobalt in Kilembe; gold in Mubende; cassiterite, coltan, tungsten in Ntungamo and minerals for ceramic industry;  Sukulu Phosphates Project for production of fertilizers and steel products monitored  Provided guidance to the appraisal of geothermal prospects;	<b>Item</b> 211103 Allowances 227004 Fuel, Lubricants and Oils	<b>Spent</b> 475 750
<b>Reasons for Variation in performance</b>			
None			
<b>Total</b>			<b>1,225</b>
Wage Recurrent			0
Non Wage Recurrent			1,225
AIA			0

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

Health and safety standards improved adhered to; Awareness on environment, OHS, HIV, gender in mining created;	Supervised monitoring and inspections regarding health and safety standards in Mubende, Namayingo, Busia, Ntungamo and Kabale Districts;  Supervised creation of awareness on environment, OHS, HIV, gender in mining areas in the above District.	<b>Item</b> 211103 Allowances 221003 Staff Training 223006 Water 227004 Fuel, Lubricants and Oils	<b>Spent</b> 500 1,000 250 500
<b>Reasons for Variation in performance</b>			
None			
<b>Total</b>			<b>2,250</b>
Wage Recurrent			0
Non Wage Recurrent			2,250
AIA			0

### Output: 05 Licencing and inspection

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 Mining and 6 mineral exploration programs inspected; Mineral Rights applications verified; Conflicts arising from mining and mineral exploration resolved	Monitoring of mining and mineral exploration programs inspected in Mubende, Kilembe, Tororo, Ntungamo and Kabale Districts coordinated;  Reviewed mining right applications and granted eight (8) Exploration Licenses, one (1) Location License; and seven (7) Mineral Dealers Licenses  Resolved conflicts from mining and mineral exploration in Mubende, Kasese and Busia;  Re-organized ASMs in Mubende to operate in an organized manner;  Mines inspected include Kakanena coltan, Ascort Mining (U)- cassiterite, Kirwa wolfram, Muko iron ore, Nyamuliro W-Krone, Buyaga W mine.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	<b>Spent</b> 750 500 500

### Reasons for Variation in performance

None

<b>Total</b>	<b>1,750</b>
Wage Recurrent	0
Non Wage Recurrent	1,750
AIA	0
<b>Total For SubProgramme</b>	<b>317,599</b>
Wage Recurrent	304,124
Non Wage Recurrent	13,475
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Geological Survey Department

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

New mining legislation Mineral Policy and Legislation reviewed; Compliance to Mineral Policy and legislation observed; Issues for policy and legislation review identified	GSD participated in drafting and reviewing of the cabinet memorandum of Mines and Minerals Policy document Review of the Act and policy ongoing	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars	<b>Spent</b> 1,250 625
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### Reasons for Variation in performance

Progressed well  
Progressing well

<b>Total</b>	<b>1,875</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,875
		AIA	0
<b>Output: 02 Institutional capacity for the mineral sector</b>			
Technical staff trained in various geo-science skills;	GSD facilitated and participated in workshop on Uranium exploration to be conducted by IAEA experts	<b>Item</b>	<b>Spent</b>
Laboratories, tools and equipment and softwares acquired;		223006 Water	250
Geoscience database hardware and systems acquired and maintained		227004 Fuel, Lubricants and Oils	575
Earthquake monitoring stations maintained			
<b>Reasons for Variation in performance</b>			
Continuous activity			
		<b>Total</b>	<b>825</b>
		Wage Recurrent	0
		Non Wage Recurrent	825
		AIA	0
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>			
Geological, geochemical and geophysical maps produced for investment promotion;	GSD carried out sensitization in areas around Kyambogo uranium anomaly target, Sembabule before the preliminary exploration in the area	<b>Item</b>	<b>Spent</b>
Mineral value addition promoted		221002 Workshops and Seminars	500
Investigation of one geo-site undertaken;			
Seismic data processed and interpreted			
<b>Reasons for Variation in performance</b>			
Continuous activity			
		<b>Total</b>	<b>500</b>
		Wage Recurrent	0
		Non Wage Recurrent	500
		AIA	0
<b>Output: 04 Health safety and Social Awareness for Miners</b>			
Stakeholders in mining districts sensitized;	1. GSD officials carried out OHS awareness in Iganga, Mayuge and Bugiri	<b>Item</b>	<b>Spent</b>
Awareness to ASM on environment, OHS, HIV, gender and labor created;	Districts where exploration for REE is being undertaken by Kweri Ltd and Berkeley Reef Ltd companies	211103 Allowances	500
Brochure on mining safety gear produced.		221001 Advertising and Public Relations	500
<b>Reasons for Variation in performance</b>			
Continuous activity			
		<b>Total</b>	<b>1,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,000
		AIA	0
<b>Output: 05 Licencing and inspection</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Mineral Rights applications reviewed; Inspections and monitoring of Exploration Licences carried out; Exploration results verified	(1). Geological Survey Department (GSD) staff carried out field inspection to Exploration Licences, EL0667 and EL0971 located in Iganga, Mayuge and Bugiri Districts to monitor exploration of aluminous clays rich in alumina and Rare Earth Elements (REE). the companies have out detailed exploration including drilling in target areas and have established REE reserves of about 300 million tonnes so far. (2). GSD officials also conducted field monitoring of Artisanal and Small scale Mining activities going in Bukuya - Kitumbi area, Mubende District	Item	Spent
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### Reasons for Variation in performance

Continuous activity

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

### Outputs Funded

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

Subscription to International Organization contributed;	UGX 6,000,000 (six million) was paid to Africa Geoscience Mineral Centre (AGMC) formerly known as SEAMIC being Government of Uganda contribution	Item	Spent
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### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,200</b>
Wage Recurrent	0
Non Wage Recurrent	4,200
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Geothermal Survey Resources Department

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Geothermal legislation developed	Third draft of the geothermal policy was discussed at a workshop in October. A select team put together to harmonize and concertize the document, for final review and onward submission to the Permanent Secretary, MEMD Stakeholder consultations were under taken in the area of Kibiro as part of the process of developing the geothermal policy	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 500 1,500
<i>Reasons for Variation in performance</i>			
None			
<b>Total</b>			<b>2,000</b>
Wage Recurrent			0
Non Wage Recurrent			2,000
AIA			0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff recruited; Equipment purchased; Staff trained;	<p>No vacant positions filled within this quarter however to enhance the capacity of existing staff the following activities were undertaken participation in the Second Africa Geothermal Center of Excellence (AGCE) Stakeholders workshop held at Sheraton Hotel, Djibouti 20-21 September 2017, were the AGCE was officially commissioned and all member states urged to start nominations for participants for various tailor-made courses.</p> <p>Participation in a training workshop on the African geothermal inventory web-geographic information system database (AGID WEB-GIS) held at Palais du Peuple, Djibouti 19-21 September 2017. This was to aid the process of developing the GRD database which is underway. The geology team undertook geological and structural mapping of Panyimur and Buranga prospects. During the surveys, the capacity of GRD geologists in geological structure recognition, classification, measurement, data analysis and interpretation was greatly enhanced Mentoring of staff of GRD and Implementation of a geothermal database management system through training workshop had the following outputs</p> <ul style="list-style-type: none"> <li>• The security certificate for the proposed database was secured.</li> <li>• EAGER mentored the GRD staff on how to obtain and register a domain (geothermal.go.ug), resolve that domain name to a specific IP address and setting up a web server to provide content for requests corresponding to that web address. The web page is to be populated alongside the development of the database.</li> <li>• A skills matrix was drawn and GRD staff assigned roles to spearhead various roles in developing the proposed database.</li> <li>• A schema of the database was developed. It was agreed that the database would contain the following data types: geophysics, geochemistry, geology, wells, and licensing information.</li> </ul>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p>	<p><b>Spent</b></p> <p>2,250</p> <p>1,220</p> <p>250</p> <p>500</p> <p>500</p>

### Reasons for Variation in performance

Recruitment of staff has not been undertaken

<b>Total</b>	<b>4,720</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	4,720
		AIA	0

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

Geological and Geochemical report on Ihimbo geothermal area	Geological mapping and soil-gas survey undertaken in Ihimbo and reports produced.	Item	Spent
		221002 Workshops and Seminars	500

#### Reasons for Variation in performance

-None

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

### Output: 05 Licencing and inspection

Licensed geothermal areas inspected and reports written	Currently they are seven active licensed areas and no new licences have been granted.	Item	Spent
		227001 Travel inland	3,470

#### Reasons for Variation in performance

No new areas licensed because all previously granted licences are still active.

<b>Total</b>	<b>3,470</b>
Wage Recurrent	0
Non Wage Recurrent	3,470
AIA	0

#### Outputs Funded

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

Collaboration with International Organizations and Companies to support geothermal exploration and development established	A draft constitution for the proposed Uganda Geothermal association drawn	Item	Spent

#### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,690</b>
Wage Recurrent	0
Non Wage Recurrent	10,690
AIA	0

#### Recurrent Programmes

### Subprogram: 17 Mines Department

#### Outputs Provided

### Output: 01 Policy Formulation Regulation



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual 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	Mineral statistics and mineral concession list for the months of July, August and September produced.	<b>Item</b>	<b>Spent</b>
A well regulated and administered mining industry built	One (1) all inclusive consultative meeting conducted in Mubende District	211103 Allowances	975
Non Tax Revenues (NTR) and mineral statistics administered	Collected NTR to the tune of UGX. 5.16 billion	221001 Advertising and Public Relations	660
		221008 Computer supplies and Information Technology (IT)	550
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	250
		223005 Electricity	200
		227001 Travel inland	1,720

### Reasons for Variation in performance

on going activity  
on going activity  
Limited tracking of mineral dealers

<b>Total</b>	<b>4,955</b>
Wage Recurrent	0
Non Wage Recurrent	4,955
<i>AIA</i>	0

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

Human Resource for sustainable management of extraction of minerals trained	Fourteen (14) both male and female staff trained MCRS updating	<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	600
		221012 Small Office Equipment	550

### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>1,150</b>
Wage Recurrent	0
Non Wage Recurrent	1,150
<i>AIA</i>	0

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

Diversified mineral revenue sources from Low Value Minerals and livelihood opportunities for ASM.	Six (6) both male and female technical staff were trained on new Mining Cadastre Registry System (MCRS) setup	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	236
		221007 Books, Periodicals & Newspapers	400

### Reasons for Variation in performance

on going activity

<b>Total</b>	<b>636</b>
Wage Recurrent	0
Non Wage Recurrent	636
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Health, Safety and Social Awareness of miners improved	Thirty (30) ASM miners in Mubende District of which 10 were women were trained on health, safety and hygiene within a mine site. Sensitization and training of ASM on Occupational Health and Safety in mining operation was carried out in Mubende.	<b>Item</b>	<b>Spent</b>
Occupational Health and Safety in mining operations reviewed	Fifty (50) miners of which 30 were women in the ASM community of Mubende District were sensitized on legal and environmental awareness	211103 Allowances	1,276
Formalization and regulation of ASM continued		221002 Workshops and Seminars	990
		221011 Printing, Stationery, Photocopying and Binding	600
		227001 Travel inland	650
		227004 Fuel, Lubricants and Oils	1,280
<b>Reasons for Variation in performance</b>			
Inadequacy of funds			
Inadequacy of funds			
Inadequacy of funds			
		<b>Total</b>	<b>4,796</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,796
		AIA	0

### Output: 05 Licencing and inspection

Inspections and monitoring of Mining operations, exploration activities and mineral trade continued.	Two (2) inspections undertaken in Mubende District Mining Cadastre and Registry System (MCRS) updated daily	<b>Item</b>	<b>Spent</b>
Mining Cadastre and Registry System (MCRS) updated	mineral certification road map was developed is being implemented. Two (2) technical staff attended the anti-money laundering meeting in Kampala.	223005 Electricity	500
Mineral Certification Unit established			
Mineral smuggling and money laundering controlled			
<b>Reasons for Variation in performance</b>			
On going activity			
On going activity			
Inadequacy of funds			
Inadequacy of funds			
		<b>Total</b>	<b>500</b>
		Wage Recurrent	0
		Non Wage Recurrent	500
		AIA	0
		<b>Total For SubProgramme</b>	<b>12,037</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,037
		AIA	0

### Development Projects

#### Project: 1199 Uganda Geothermal Resources Development

##### Outputs Provided

#### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Geothermal development promoted by implementation of a good geothermal policy and legislation	Third draft of the geothermal policy was discussed at a workshop in October. A select team put together to harmonize and concertize the document, for final review and onward submission to the Permanent Secretary, MEMD Stakeholder consultations were under taken in the area of Kibiro as part of the process of developing the geothermal policy	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,080 1,000 1,890 1,000 2,000 648 2,000 1,729 540
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>11,887</b>
		GoU Development	11,887
		External Financing	0
		AIA	0

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

Increased knowledge in exploration, development and utilization of geothermal energy by geothermal personnel, increased awareness about geothermal energy exploration development and utilization by communities and stakeholders	Detailed structural mapping of Panyimur and Buranga geothermal prospects was undertaken and preliminary map products and report produced. Selection of two sites for feasibility studies is underway.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 1,619 2,580 2,000 3,123 13,455
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>22,777</b>
		GoU Development	22,777
		External Financing	0
		AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Potential areas selected for feasibility studies, Geothermal temperature gradient wells drilled.	Detailed structural mapping of Panyimur and Buranga geothermal prospects was undertaken and preliminary map products and report produced. Selection of two sites for feasibility studies is underway.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 2,000 1,081 2,720 1,960 1,000 1,000 1,600 1,081 160 1,081 1,081 324 540 16,928 2,520 22,580 10,806 1,945
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>70,405</b>
None		GoU Development	70,405
		External Financing	0
		AIA	0

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

Geothermal resources environmental atlas, social corporate responsibility models	The micro-seismic network installed around Kibiro geothermal area to monitor micro-earthquakes in the area were serviced, inspected and report produced  The project drafted the terms of reference and technical specifications to enable the preparation of Tender documents for procurement of a consultant to undertake the Environmental and Social Impact Assessment (ESIA) for Kibiro geothermal prospect.	<b>Item</b> 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 2,570 2,660
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>5,230</b>
None		GoU Development	5,230

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 05 Licencing and inspection

Exploration activities on Geothermal concessions are well monitored and supervised	The Government is reducing exploration risk by carrying out exploration in geothermal prospects.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	10,805
		227004 Fuel, Lubricants and Oils	1,351

### Reasons for Variation in performance

None

<b>Total</b>	<b>12,156</b>
GoU Development	12,156
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>122,456</b>
GoU Development	122,456
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

Draft Mineral Policy and principles for the Mining Act Amendment Bill in place.	Consultant for Mineral Laboratory concluded..	<b>Item</b>	<b>Spent</b>
	.....2 sensitization workshops and consultations on undertaken in Karamoja and mubende region: Issues a raised: need to frast track the amendment of the Mining Policy and Legal Framework; address issues of local content within the mining sector regulations and policies; access to information on the mining sector ; land and surface rights conflicts; environmental issues and effect to critical ecosystems especially in Karamoja region. All seven districts of Karamoja: Moroto, Kotido, Abim, Moroto, Napak, Nakapiripirit and Amudat	211103 Allowances	4,320
Draft mineral laboratory policy		221002 Workshops and Seminars	5,403
		221003 Staff Training	2,000
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,020
		221012 Small Office Equipment	270
		222001 Telecommunications	162
		222002 Postage and Courier	216
		222003 Information and communications technology (ICT)	790
	Sensitization of communities were undertaken in Mubende ( 50), Buhweju (200), and Karamoja (500) region.	223005 Electricity	54
		223006 Water	54
		225001 Consultancy Services- Short term	8,104
		227001 Travel inland	4,315
		227002 Travel abroad	2,701
		227004 Fuel, Lubricants and Oils	1,081
		228002 Maintenance - Vehicles	324

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

change in management

<b>Total</b>	<b>33,814</b>
GoU Development	33,814
External Financing	0
AIA	0

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

Human resource capacity built, mineral laboratory equipment procured, Geo-information systems maintained, IT systems maintained	1. 2 geoscientists applied for consideration for training at master's level but due to limited funding only one Mr. Onyege Henry enrolled for one year's Master of Science programme in analytical chemistry that commenced in September, 2017 at Kingston University, UK. 2. Procurement for Laboratory Information system initiated ; 3. procurement for Integrated System (UDIS, Libero and GMIS) concluded and Waiting for contract award to the supplier 4. evaluation process for procurement for Exchange 2016, windows server 2012 and 2012 completed. 5. Evaluation process for procurement of Antivirus completed. 6. over 50 technical staff participated in technical workshops on mineral exploration and mineral certification mechanism	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 1,621 1,621 40,521 3,080 804 2,500 350 216 54 9,814 270 108 54 1,045 5,403 1,297 270 440
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### Reasons for Variation in performance

Limited funding

<b>Total</b>	<b>69,467</b>
GoU Development	69,467
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Muko iron ores prospects explored, Kirwa Wolfram prospect evaluated, Zeu gold anomaly mapped and explored, One Uranium prospect appraised, One development mineral explored, Lab ISO certified, GMIS upgraded and maintained	1. Reconnaissance geological and geochemical survey for One uranium prospect conducted. A total of thirty seven samples (37) soil samples, Twenty five (5) rock samples were collected were collected for analysis. Samples have been prepared and ready for analysis. 2. Plan for Exploration of Zeu gold anomaly and Kirwa Wolfram mine has been developed.	Item	Spent
		211103 Allowances	1,621
		221002 Workshops and Seminars	1,000
		221003 Staff Training	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,444
		222001 Telecommunications	270
		222003 Information and communications technology (ICT)	520
		223004 Guard and Security services	1,080
		223005 Electricity	270
		223006 Water	108
		225001 Consultancy Services- Short term	6,310
		227001 Travel inland	36,380
		227002 Travel abroad	3,782
		227004 Fuel, Lubricants and Oils	17,830
		228002 Maintenance - Vehicles	985
Reasons for Variation in performance			
Limited funding			
		Total	74,599
		GoU Development	74,599
		External Financing	0
		AIA	0

### Reasons for Variation in performance

Limited funding

Output: 04 Health safety and Social Awareness for Miners

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ASMs registered and regulated, ASMs sensitized and trained on best mining practices, gender, environment, climate change and OHS, Impacts of mineral exploitation regulated	1. Procurement for consultant to undertake biometric registration and development of a management strategy for ASM initiated; 2. Fifty (50) miners of which 30 were women in the ASM community in Mubende district were sensitized and trained 3. over 300 miners from the districts of karita, , Tapac, Kisoroi, Rupa , and Acherer in Nakapirit were sensitized on best mining methods, use of child labour in mining and dangers of using mercury in Mining 4. Over 50 miners were sensitized at Nyamuliro wolfram mine 5. commenced gender profiling and sensitization at 3 mine sites in Buhweju and sensitized miners on health and safety issues. Noted gender inequality at various mines sites with women contributing to less than 2% of workforce and undertake light works expect at quarry sites. 6. Roundtable forum on practical strategies to mitigate illegal gold mining was conducted	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,081 1,351 2,000 746 32 54 32 4,863 9,669 1,729 259

### Reasons for Variation in performance

change in management strategy on re-organisation of ASMs

<b>Total</b>	<b>21,816</b>
GoU Development	21,816
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

Inspection reports, notices of non-compliance generated, exploration and mining operations inspected, RCM implemented, mining models of environmentally sustainable Mines developed, mining cadastre and registry system upgraded and maintained	1. Inspections and monitoring of 30 operations both exploration and monitoring conducted ; of which 10 exploration licenses and 20 for Mining . in addition over 20 sites of Artisanal and Small scale mining sites were inspected in mubende, karamoja , buhweju , Ntungamo and Kisoro districts; 2. The Bill on ICGRL passed by Parliament but awaits Ascent By H.E. the President. Roadmap for implementation of RCM developed. 3. Mining Cadastre and Registry System (MCRS) records updated daily. 4. Procurement for MCRS maintenance and upgrade contract initiated and it at evaluation stage. 5. Over 50 Notices of noncompliance issued to defaulters.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 3,242 2,701 5,220 2,160 540 1,081 540 270 10,806 4,754 3,890 3,458 1,081
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### Reasons for Variation in performance



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Limited funding			
		<b>Total</b>	<b>39,743</b>
		GoU Development	39,743
		External Financing	0
		AIA	0

### Outputs Funded

### Capital Purchases

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

Land secured and boundaries of the land opened	Item	Spent
1. Boundary opening of land under 3 location Licenses (1374, 1375, and 1376) for ASM operations in Kitumbi Kayonza Association	281504 Monitoring, Supervision & Appraisal of capital works	90
2. Secured of boundaries for land in Gulu, Bere road	311101 Land	7,325
3. Fencing of land in Tororo Municipality is ongoing.		

#### Reasons for Variation in performance

delay process in identification of land

<b>Total</b>	<b>7,415</b>
GoU Development	7,415
External Financing	0
AIA	0

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

Designs of earth research facilities completed. earthquake stations upgraded, one regional office constructed and design and building of additional office space at the DGSM	Item	Spent
1. Completed the construction of regional office in Moroto.	281503 Engineering and Design Studies & Plans for capital works	5,403
2. Building plans for Fortportal mineral beneficiation centre submitted for approvals by the District Local Government.	281504 Monitoring, Supervision & Appraisal of capital works	2,701
3. Building plans for Ntungamo mineral beneficiation centre awaits geotechnical survey for conclusion.		
4. TOR for redesign for additional office space developed.		

#### Reasons for Variation in performance

delay in process and approval process

<b>Total</b>	<b>8,104</b>
GoU Development	8,104
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>254,958</b>
GoU Development	254,958
External Financing	0
AIA	0

### Development Projects

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Project: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

Desk studies on district and review existing legal framework on infra-sound technology and amendments undertaken	The project has observed that Butambala, Mpigi and Gomba zone is quite vulnerable to lightning. Apart from learning institutions and a few government facilities the rest of the people in the study area lack and are not conscious of any protective equipment from lightening. Very few less than 20% of schools have installed lightning conductors on the school premises.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	279
		221002 Workshops and Seminars	1,081
		221003 Staff Training	2,000
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	709
		227001 Travel inland	1,081
		227002 Travel abroad	864
		227004 Fuel, Lubricants and Oils	1,135
		<b>Total</b>	<b>8,149</b>
		GoU Development	8,149
		External Financing	0
		AIA	0

#### Reasons for Variation in performance

none

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

To increase productivity and populations security.	The project identified stakeholder vulnerable communities Kalungu, Masaka, Lwengo Mpigi, Butambala, Bukomansimbi, Gomba, Mityana and Kiboga in need of adaptation and mitigation systems against lightning strikes. The project trained 2 DGSM staff in adaptation and mitigation systems.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,150
		211103 Allowances	648
		221003 Staff Training	1,081
		221008 Computer supplies and Information Technology (IT)	414
		221011 Printing, Stationery, Photocopying and Binding	816
		222003 Information and communications technology (ICT)	432
		227001 Travel inland	2,686
		227002 Travel abroad	1,729
		227004 Fuel, Lubricants and Oils	1,513
		228002 Maintenance - Vehicles	1,122
		<b>Total</b>	<b>13,591</b>
		GoU Development	13,591
		External Financing	0
		AIA	0

#### Reasons for Variation in performance

none

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Suitable sites for infrasound stations	The project undertook field reconnaissance studies in Western Central and Eastern Uganda to create awareness, and evaluating more suitable sites for infrasound stations to be established on land. Four (4) sites were selected for testing signal to noise ratios for Infrasound Network Infrastructure.	<b>Item</b> 211103 Allowances 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 314 1,326 4,430 1,135
<b>Reasons for Variation in performance</b>			
none			
<b>Total</b>			<b>7,205</b>
GoU Development			7,205
External Financing			0
AIA			0

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

Policy adjustment and bylaws for planning and setup of safe infrastructure in villages and community level.	A total of 33 communities in 4 Districts namely; Kalungu, Masaka, Lwengo and Bukomansimbi were sensitized and mapped. Only 57 % of the community had lightning arresters installed.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 346 1,079 1,491 2,000 2,000 960 987 361 2,810 1,783 1,000
<b>Reasons for Variation in performance</b>			
none			
<b>Total</b>			<b>14,817</b>
GoU Development			14,817
External Financing			0
AIA			0

### Output: 05 Licencing and inspection

Improve populations security against lightening strikes. Field inspections of Infrasound network Installations and lightening.	Public buildings were inspected for adaptation and mitigation systems measures and compliance to lightening adaptation systems. Only 57 % of the community in Kalungu, Masaka, Lwengo, Mpigi, Butambala, Bukomansimbi, Gomba, Mityana and Kiboga had lightning arresters installed.	<b>Item</b> 211103 Allowances 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,621 3,420 3,750 1,891
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### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
none			
		<b>Total</b>	<b>10,682</b>
		GoU Development	10,682
		External Financing	0
		AIA	0

### Outputs Funded

### Capital Purchases

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

Infrasound network infrastructure	Evaluated the best contractor to construct infrasound Network station in Entebbe and work to begin as soon a contract is signed	Item	Spent
		281501 Environment Impact Assessment for Capital Works	2,430
		281503 Engineering and Design Studies & Plans for capital works	10,110
		281504 Monitoring, Supervision & Appraisal of capital works	2,431

### Reasons for Variation in performance

non

	<b>Total</b>	<b>14,971</b>
	GoU Development	14,971
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>69,415</b>
	GoU Development	69,415
	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

Audit plan for FY2018/19 prepared	Audit Plan for FY2017/18 prepared.	Item	Spent
Audit plan for FY2018/19 prepared	Report s on: Isimba HPP (01), Karuma progress report (01) ,Oil refinery Construction activities (01). And report Transfer of Jinja Storage Reserves to UNOC doneAudit plan was prepared	211103 Allowances	7,000
		221007 Books, Periodicals & Newspapers	350
		221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,100
		221012 Small Office Equipment	500
		222001 Telecommunications	1,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,500

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Normal Progress progressed well

<b>Total</b>	<b>20,450</b>
Wage Recurrent	0
Non Wage Recurrent	20,450
<i>AIA</i>	0

### Output: 02 Finance Management and Procurement

Report on accountability of advances prepared	One (01) report on Budget performance for the FY 2016/17 and funds utilization done	Item	Spent
		211103 Allowances	7,500
Report on disbursements of funds prepared		221003 Staff Training	10,000
report on Non Tax Revenue prepared	One (01) report on accountability prepared	221011 Printing, Stationery, Photocopying and Binding	2,000
The risk management , internal control systems, financial statements and compliance t	One (01) report on NTR prepared	227001 Travel inland	35,000
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>58,500</b>
Wage Recurrent	0
Non Wage Recurrent	58,500
<i>AIA</i>	0

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

Report on purchase, utilization, maintenance and management of assets prepared Reduction in Pilferages and unauthorized removal of items from stores.	One (01) report on management of procurements prepared and submitted	Item	Spent
		211103 Allowances	7,500
	One (01) report on management of assets and inventory prepared	221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	3,750
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	3,000

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>28,250</b>
Wage Recurrent	0
Non Wage Recurrent	28,250
<i>AIA</i>	0

### Output: 05 Management of Human Resource

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Report of human resource management and welfare of staff prepared ,Report of payroll management prepared and report on pension prepared	Report on Management and recruitment of Contract Staff (01)	<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,450
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>15,700</b>
Wage Recurrent	0
Non Wage Recurrent	15,700
AIA	0
<b>Total For SubProgramme</b>	<b>122,900</b>
Wage Recurrent	0
Non Wage Recurrent	122,900
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Finance and Administration

##### Outputs Provided

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

Ministry programmes and Projects monitored	Commenced on the Budgeting process for the BFP of FY2018/19	<b>Item</b>	<b>Spent</b>
Ministry plans , Budget and reports prepared and submitted		211101 General Staff Salaries	177,644
		221009 Welfare and Entertainment	950
		221011 Printing, Stationery, Photocopying and Binding	2,518
		221012 Small Office Equipment	900
		227001 Travel inland	1,225
		227004 Fuel, Lubricants and Oils	5,567

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>188,804</b>
Wage Recurrent	177,644
Non Wage Recurrent	11,160
AIA	0

#### Output: 02 Finance Management and Procurement

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Financial Resources well managed	End of year financial reports were prepared and the procurement reports submitted to PPDA	<b>Item</b>	<b>Spent</b>
Ministry Procurement Plan prepared and implemented		211103 Allowances	1,380
Financial and procurement reports prepared and submitted		221001 Advertising and Public Relations	1,780
Lab Equipment serviced		221002 Workshops and Seminars	1,500
		221008 Computer supplies and Information Technology (IT)	1,138
		221009 Welfare and Entertainment	1,425
		221011 Printing, Stationery, Photocopying and Binding	3,125
		227001 Travel inland	1,995
		228001 Maintenance - Civil	31,720

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>44,063</b>
Wage Recurrent	0
Non Wage Recurrent	44,063
<i>AIA</i>	0

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

Ministry Assets well managed	Ministry assets have continued to be well maintained and the obsolete ones boarded off	<b>Item</b>	<b>Spent</b>
Ministry stores managed		221001 Advertising and Public Relations	1,800
Ministry procurement well managed		221012 Small Office Equipment	750
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	485

### Reasons for Variation in performance

Continuous activity

<b>Total</b>	<b>6,035</b>
Wage Recurrent	0
Non Wage Recurrent	6,035
<i>AIA</i>	0

### Output: 05 Management of Human Resource

The Ministry structure Implemented	Continued with the implementation of the approved ministry structure	<b>Item</b>	<b>Spent</b>
Staff Salaries and pension paid		211101 General Staff Salaries	25,747
capacity of staff enhanced and		212102 Pension for General Civil Service	172,038
Performance Management monitored		213004 Gratuity Expenses	36,181
		221009 Welfare and Entertainment	1,230

### Reasons for Variation in performance

Slow progress in filling the approved structure

<b>Total</b>	<b>235,196</b>
Wage Recurrent	25,747
Non Wage Recurrent	209,449
<i>AIA</i>	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

Public sensitized on Ministry programmes Ministry policies coordinated. Ministry website maintained.	A number of policy sensitisation were carried out across the country and website maintained	Item	Spent
		221003 Staff Training	2,250
		221008 Computer supplies and Information Technology (IT)	2,500
		222003 Information and communications technology (ICT)	7,750

### Reasons for Variation in performance

Continuous activity

<b>Total</b>	<b>12,500</b>
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0

### Arrears

### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>486,598</b>
Wage Recurrent	203,392
Non Wage Recurrent	283,206
AIA	0

### Recurrent Programmes

### Subprogram: 19 Sectoral Planning and Policy Analysis

#### Outputs Provided

### Output: 01 Planning, Budgeting and monitoring

Budgeting Sectoral Planning Framework Mainstream Energy planning in districts Climate Change Mainstreaming Energy and Mineral Development - Sector Working Group (EMD-SWG)	In September , we commenced on the preparation of the Budget Framework Paper(BFP) for the FY2018/19Implementation of the Sector Development Plan for 2015-2020 is on going.A number of districts in west Nile and Lango sub regions have been mainstreamedClimate change has an Environmental unit in place3 meetings of the Energy and Minerals Sector Working Group held and a number of projects assessed and approved	Item	Spent
		211103 Allowances	10,925
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,916
		221012 Small Office Equipment	10,000
		222001 Telecommunications	1,000
		227001 Travel inland	17,585
		227004 Fuel, Lubricants and Oils	5,500

### Reasons for Variation in performance



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Progressing well			
Progressing well			
Limited resources			
Continuous monitoring			
Progressed well			
		<b>Total</b>	<b>52,426</b>
		Wage Recurrent	0
		Non Wage Recurrent	52,426
		AIA	0

### Output: 04 Statistical Coordination and Management

Statistical Coordination: 2016 Statistical Abstract produced; Development of the EMD Statistics database management system, put in place data tracking system	The Final draft of the Statistical Abstract 2016 was approved	<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,750
		221002 Workshops and Seminars	3,700
		221003 Staff Training	1,500
		227001 Travel inland	10,497

### Reasons for Variation in performance

Under procurement process

<b>Total</b>	<b>19,447</b>
Wage Recurrent	0
Non Wage Recurrent	19,447
AIA	0

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

Monitoring and Reporting Policy Analysis	Carried out field activities in the previous quarter 4 and prepared the Q4 reports and were submitted to MoFPED and OPMEvaluation of the Energy policy, Mineral policy is ongoing. Development of the Geothermal ,Downstream and the Nuclear energy policies is on going	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	11,996
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Progressed well  
Progressing well

<b>Total</b>	<b>18,496</b>
Wage Recurrent	0
Non Wage Recurrent	18,496
AIA	0
<b>Total For SubProgramme</b>	<b>90,369</b>
Wage Recurrent	0
Non Wage Recurrent	90,369
AIA	0

### Development Projects

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

### Outputs Provided

### Output: 01 Planning, Budgeting and monitoring

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring, Joint Sector Review 2017, Gender mainstreaming and project monitoring	Joint Sector Review activities were concluded Gender mainstreaming training and monitoring done	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 4,670 38,090 5,150 2,000 2,000 6,175 216 216 3,481 4,322 3,782 1,416 1,000

### Reasons for Variation in performance

Limited resource envelope  
 Limited resource envelope

<b>Total</b>	<b>72,519</b>
GoU Development	72,519
External Financing	0
AIA	0

### Output: 04 Statistical Coordination and Management

Sector M&E tool developed, sector database updated and statistical data collected	Data collection commenced together with the M&E tool	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,621 1,055 2,161 700 2,160 108 1,620 1,874 821
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### Reasons for Variation in performance

Lots of consultations required

<b>Total</b>	<b>12,120</b>
GoU Development	12,120
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

Support the mandate of the EDT, AEC activities, UEDCL schemes in the Eastern Uganda, Kachumbala-Kongoidi-Otimonga distribution lines, Health safety and Environment (HSE) and Human Resources	Continued to support EDT AEC, and UEDCL on the Eastern distribution lines	<b>Item</b> 221001 Advertising and Public Relations 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term	<b>Spent</b> 13,498 7,589 35,119 6,483 4,322 537,964
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#### Reasons for Variation in performance

Limited resource envelope

<b>Total</b>	<b>604,976</b>
GoU Development	604,976
External Financing	0
AIA	0

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Redesign of Amber House and the adjacent plot; phase 3 CCTV Cameras; and the Oil and Gas security enhanced; Utilities and rates paid	Utilities , Rates and security bills paid	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	<b>Spent</b> 216,116 41,759
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#### Reasons for Variation in performance

Limited resource envelope

<b>Total</b>	<b>257,875</b>
GoU Development	257,875
External Financing	0
AIA	0

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

3 motor vehicles procured for the 3 political leaders,for the Ministry	Procurements initiated	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 4,800
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#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>4,800</b>
GoU Development	4,800
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Payment of the certificate fee for Amber house designs	Initiated the process of redesigning Amber House and the adjacent plot.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 10,806
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#### Reasons for Variation in performance

Limited resource envelope

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>10,806</b>
		GoU Development	10,806
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>963,095</b>
		GoU Development	963,095
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>504,462,525</b>
		Wage Recurrent	821,956
		Non Wage Recurrent	26,196,024
		GoU Development	69,046,842
		External Financing	400,397,703
		AIA	8,000,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

Well coordinated Energy resources Directorate	Continued with the policy coordination and management of the ERD	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	72,304
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	338
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	1,750
		228002 Maintenance - Vehicles	423

*Reasons for Variation in performance*

Progressed well

<b>Total</b>	<b>89,815</b>
Wage Recurrent	72,304
Non Wage Recurrent	17,511
AIA	0
<b>Total For SubProgramme</b>	<b>89,815</b>
Wage Recurrent	72,304
Non Wage Recurrent	17,511
AIA	0

*Recurrent Programmes*

**Subprogram: 09 Renewable Energy Department**

*Outputs Provided*

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

	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

**Output: 03 Renewable Energy Promotion**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring of domestic institutional bio gas systems and reports in place,	Steering committee meeting for Uganda Biogas Solution Limited project under SNV conducted, Biomass dialogue conducted, National Charcoal survey published, and policy briefs, biolatrines monitored in Gulu, Karamoja, and Kabale Meeting held for the renewable energy associations (USEA, UNACC, BEETA), mobilization for the solar challenge funds and finalized the biomass challenge funds under UNCDF, monitoring of installed solar /wind hybrid system in Karamoja, Namayingo, mityana, and kaberamaido. promotion of biomass efficient technologies, and studies of the energy crisis in the refugee camps	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,000 2,000 5,000 16,450 4,000

### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>29,450</b>
Wage Recurrent	0
Non Wage Recurrent	29,450
AIA	0
<b>Total For SubProgramme</b>	<b>29,450</b>
Wage Recurrent	0
Non Wage Recurrent	29,450
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Sensitization for Stakeholder Ministries and Agencies in regard to the Energy Efficiency and Conservation Bill undertaken.Consultations with relevant ministries and agencies undertaken.Terms of Reference and stakeholder consultations and analysis finalized	Consultation workshop held for the energy efficiency and conservation bill Consultation workshop held for the energy efficiency and conservation bill Review the legal regulatory and policy framework for fuel efficiency and Standardize the Monitoring Reporting and Verification for the fuel efficiency commenced.	<b>Item</b> 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 750 1,595 1,500
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### Reasons for Variation in performance

Progressed well  
 Progressed well  
 Progressed well

<b>Total</b>	<b>3,845</b>
Wage Recurrent	0
Non Wage Recurrent	3,845
AIA	0

#### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preparations finalized and end-user awareness strategy done.Compilation and drafting of the targeted awareness materials done.Monitoring of Implementation of Energy Audits done for facilities in Central Uganda.Surveillance monitoring for Minimum Energy Performance Standards (MEPS) conducted for lighting appliances.Preparations finalized and Awareness Campaigns on fuel efficiency commence.Monitor energy consumption indicators for commercial facilities in Kampala conducted.	Sensitization campaigns on Efficient Utilization of Energy Resources done through road shows, Radio talk shows and advertisements on CBS Radio and Radio Simba and Energy Week 2017 held. Awareness Materials developed and produced and these included: - Printing of pull-up banners with information on how to manage energy - Booklet for Energy saving tips in industries. Monitoring of energy audits done for seven facilities. Preparations competed for testing lamps on the market. Fuel Efficiency activities done in eastern Uganda. Information gathering for commercial buildings in Kampala commenced.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 1,000 1,388 350 16,250 1,275

### Reasons for Variation in performance

Progresed well  
 Progresed well  
 Progresed well  
 Progresed well  
 Progresed well  
 Progresed well

<b>Total</b>	<b>21,263</b>
Wage Recurrent	0
Non Wage Recurrent	21,263
AIA	0
<b>Total For SubProgramme</b>	<b>25,108</b>
Wage Recurrent	0
Non Wage Recurrent	25,108
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Electrical Power Department

##### Outputs Provided

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

Awareness created on the electricity act and pension	Consultations of the review of the Electricity Act 1999 on going	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 1,050 37,500
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### Reasons for Variation in performance

Consultations on going

<b>Total</b>	<b>38,550</b>
Wage Recurrent	0
Non Wage Recurrent	38,550
AIA	0

#### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT equipment managed	Procurements for the ICT commenced	<b>Item</b>	<b>Spent</b>
Public sensitized on department activities		221012 Small Office Equipment	1,500
		227001 Travel inland	17,234
<b>Reasons for Variation in performance</b>			
Slow procurement processes			
		<b>Total</b>	<b>18,734</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,734
		<b>AIA</b>	<b>0</b>

### Output: 04 Increased Rural Electrification

Supervision and Monitoring of the Operations of Power Stations in the Country and reports in place	Supervision of the operations of the power stations done. Reports in place	<b>Item</b>	<b>Spent</b>
		211103 Allowances	4,052
		227001 Travel inland	2,000
Monitoring implementation of transmission lines and rural electrification programmes and reports in place.		227004 Fuel, Lubricants and Oils	1,500
Supervision and monitoring of Power projects under implementation and reports in place			
<b>Reasons for Variation in performance</b>			
Continuous activity			
		<b>Total</b>	<b>7,552</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,552
		<b>AIA</b>	<b>0</b>

### Outputs Funded

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

Thermal Power Capacity Payment made	Thermal Capacity payments made	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	24,700,000
<b>Reasons for Variation in performance</b>			
Progressed well			
		<b>Total</b>	<b>24,700,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,700,000
		<b>AIA</b>	<b>0</b>
		<b>Total For SubProgramme</b>	<b>24,764,835</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,764,835
		<b>AIA</b>	<b>0</b>

### Development Projects

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

	Item	Spent
- Stakeholder consultations on - Biofuel regulations carried out.	211103 Allowances	3,350
- Procurement of consultant to develop Biofuel regulations initiated.	221002 Workshops and Seminars	1,000
- Inception report for Biofuels regulations developed.	221011 Printing, Stationery, Photocopying and Binding	1,349
- Stakeholder consultative meetings to initiate development of standards for Biodiesel blends held.	222001 Telecommunications	3,000
- Inception report for Biomass Energy Resources Authority in place.	225001 Consultancy Services- Short term	13,615
Implementation guide (providing framework for developing energy management programmes in facilities) for ISO 50001 Energy Management Standard developed and disseminated	227001 Travel inland	3,242
Develop a national marketing and communication strategy for Energy Efficiency and Conservation Regulations for implementing the Energy Efficiency and Conservation Bill drafted	227004 Fuel, Lubricants and Oils	810
Support the development of services by various associations promoting use of energy efficient technologies and renewable energy technologies		
- Meeting held between the Ministry and sugar companies and oil companies to discuss issues to do with determining the ethanol price, sustainable biofuel supply, not compromising food security, standards for blended petroleum products, among others. Meeting minutes in place.		
- Biofuel Bench-marking carried out in Ethiopia and Malawi with participation of Parliamentarians on the Natural Resources Committee.		
Draft implementation guide for ISO 50001 produced and in place, pending review by selected team.		
No funds provided for this activity.		
- Commencement awaiting approval of the Energy Efficiency and Conservation Bill		
- 1st Gender Working Group meeting held in the MEMD on the integration of gender-topics in planning processes.		
- Some of the Ministry's Gender Task Force members serve as Budget Focal Point Officers and are ensuring gender perspectives in the ongoing revision of the Energy Policy.		
- Awareness created for USEA companies through Energy Week 2017 .		
- Secretariat for USEA hosted at Ministry Offices.		
- Discussions held with BEETA to review the association's constitution so as to consolidate it as an association for all biomass energy companies.		

#### Reasons for Variation in performance

Development of Biofuel regulations delayed because of limited funds as there was need to first do biofuel benchmarking

- Normal progress.

No funds

- Normal progress.

- Normal progress.

- Support to Renewable Energy Associations proceeding smoothly.

<b>Total</b>	<b>26,365</b>
GoU Development	26,365
External Financing	0
AIA	0

#### Output: 02 Energy Efficiency Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Provide technical assistance for conducting energy reviews for the implementation of ISO 50001 Energy Management System in 10 selected Industries	- Programme initiated in collaboration with UNBS and team of trainers formulated.	<b>Item</b>	<b>Spent</b>
Support the implementation of a Quality Management System in the Ministry	- Industries to participate in programme identified and contacted.	211103 Allowances	3,944
Conduct Comprehensive energy audits in at least 2 high energy consuming facilities and 3 SMEs.	- Updated QMS tools approved and shared to assist in the implementation of the quality management system.	221001 Advertising and Public Relations	5,522
Conduct Energy Management Training of at least 8 Energy Managers and Auditors undertaken	- Energy Audits still on-going in seven factories namely Pearl dairy, New kakinga millers, Kyamuhunga tea factory, Kayonza growers tea factory, Mabaale tea factory, Agroways (u) Ltd and UGACOF (u) Ltd.	221002 Workshops and Seminars	1,578
Conduct surveillance standards testing for at least 1 lighting technology (i.e. CFLs, LEDs, Fluorescents, HPSV) on the market	- Energy Audits conducted for KTMW Millers in Iganga, KM Millers in Jinja, Upland Rice Milling in Jinja and Otim Millers in Jinja.	221003 Staff Training	2,366
Develop Minimum Energy Performance Standards and Labels for 1 new selected appliances	Training conducted for SMEs in Jinja from 17th to 21st July 2017 with over 30 managers of energy trained.	221005 Hire of Venue (chairs, projector, etc)	1,300
	Surveillance team constituted comprising of UNBS and MEMD officers	221012 Small Office Equipment	3,887
	Standards team constituted comprising of UNBS and MEMD officers	225001 Consultancy Services- Short term	24,788
	Energy Week 2017 Held from 11TH -16TH SEPTEMBER 2017. with Key activities that included:	227001 Travel inland	9,466
	- Energy Exhibition to demonstrate sustainable energy technologies	227002 Travel abroad	2,431
	- Road drives to create awareness on sustainable energy resources utilization	227004 Fuel, Lubricants and Oils	3,782
	- Future Energy Uganda conference	228002 Maintenance - Vehicles	2,150
	- Uganda-Norway Renewable Energy Forum		
	- Biomass Energy Dialogue		

### Reasons for Variation in performance

None

None

- 7 audits on-going instead of two.

- KTMW Millers has over 19 Members where energy audits were conducted. Annual Target achieved in quarter one.

More than 30 energy managers were trained. Target achieved in Quarter One.

- Normal progress.

- Normal progress.

Note

<b>Total</b>	<b>61,214</b>
GoU Development	61,214
External Financing	0
AIA	0

### Output: 03 Renewable Energy Promotion

Biomass Energy efficient technologies promoted	-One (1) biolatrane system constructed at St. Barnabus Karujanga School in Kabale.	<b>Item</b>	<b>Spent</b>
Wind energy and solar PV promotion	report in place. 60% of construction works completed.	211103 Allowances	1,309
- Sites for institutional stove demonstrations identified.	-Biomass Energy Dialogue, 2017 held on September 15th at Imperial Royale Hotel	221001 Advertising and Public Relations	1,288
- Procurement process for stove contractor		221002 Workshops and Seminars	7,023

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

initiated.	under which different biomass	221003 Staff Training	2,161
- Mobilisation and selection of 20 artisans to be trained in institutional stove design, construction, operation & maintenance.	technologies were discussed and promoted as well as opportunities to access finance.	221009 Welfare and Entertainment	980
- Testing performance of the briquetting equipment.	- Retreat held to develop Draft Biomass Energy Action Plan to implement the strategies of the NBEST 2014 held at Ridar Hotel from 18th - 20th Sept, 2017.	221011 Printing, Stationery, Photocopying and Binding	1,003
- Sites for installation of biolatrane systems identified.	- Project for the Restoration of Livelihoods in the Northern Region (PRELNOR) held a planning meeting in Kitgum district in which activities to be carried out in the FY2017/2018 were identified including awareness creation and energy needs assessment for vulnerable households.	225001 Consultancy Services- Short term	1,459
- Performance of installed biolatrane units monitored.		227001 Travel inland	9,012
- Construction works for 10kW Kayei commences plant commences.		227002 Travel abroad	859
- Potential sites for biogas for electricity generation assessed.		227004 Fuel, Lubricants and Oils	2,005
- Biofuel production amongst private companies assessed.		228002 Maintenance - Vehicles	1,718
- Potential sites for household biogas units identified.	- Wind speed data collected from two wind measuring equipment installed in Kotido and Napak districts and analysis ongoing.		
- Non-functional windmills in Karamoja to be rehabilitated assessed and selected.	- Performance of large solar water heating systems installed in Ssembabule and Kabarole assessed and evaluated.		
- Sites for large scale solar driers identified.	- Hybrid solar/wind mini-grids in Kacheri, Kotido district & Lokopo in Napak district installed.		
- Mobilisation and consultative meetings held for 4MW solar PV project at Busitema University.	- Wind turbine systems in Mityana, Namayingo, Kaberamaido and Karamoja region upgraded to hybrid solar/wind systems.		
- Feasibility studies on picohydros and consultations commenced.	- Five (5) sites for construction of 5 biolatrane systems were identified i.e. King Solomon College Kyatega Kyegegwa District, Bombo Army Secondary School Luwero District, Namisindwa Technical School Namisindwa District, Bishop East Primary School Mukono District, and St. Michael International School Wakiso District.		
- 1 RED staff undergoes Masters training in Renewable energy.	- Installed biolatrane systems in Asinge S.S.S. Tororo, Hamdan Girls' School Mbale, Teso College Aloet, Ntare School and Mbarara High School monitored and end-user training carried out.		
	- Assessment of feedstock supply for 10kW Biogas Plant carried out in Apac. Discussions held with farmers under Alimb Community Organised Farmers (ACOF) in Akokoro subcounty with regard to feedstock availability (cowdung) and sustainable supply.		
	- Consultative meeting held with Busisa District Officials and Busitema University Management to review the tripartite MoU for the establishment of 4MW PV project to be installed at Busitema.		
	- Construction works for solar drier at Kangulumira, Kayunga district is at 80%.		
	- Spares for rehabilitation of Windmill at Nampumumpumu, Kotido district were procured, but site was inaccessible in rainy season due to bad roads.		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

- Studies on data flow measurements for the stream commended in Isuule community, Kasese.  
No RED staff supported to undertake Masters training

### Reasons for Variation in performance

- Promotion of efficient biomass technologies going on smoothly.
  - Wind energy and solar PV promotion going on well.
  - Site identification for biolatrines and institutional stoves completed.
  - Biofuel production among private companies not carried out because of insufficient funds.
  - Rainy season rendered roads to Nampumumpumu windmill inaccessible.
  - Studies proceeding well.
- No funds available to support this training.

<b>Total</b>	<b>28,817</b>
GoU Development	28,817
External Financing	0
AIA	0

### Capital Purchases

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

- |   |  |
|---|--|
| - Preparation of documentation, acquiring approvals and authorizations for RED vehicle. | - Procurement process initiated. Documents prepared and submitted to the authorities for approval. |
|---|--|

#### Item

#### Spent

### Reasons for Variation in performance

- Normal progress.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Procurement of contractor for institutional stoves construction initiated.</li> <li>- Procurement of contractor for construction of 5 biolatrline systems initiated.</li> <li>- Procurement of contractor to complete the construction works for 10kW Kayei initiated and contract signed.</li> <li>- Technical assessment of windmills to be rehabilitated.</li> <li>- Clearance of taxes, permits and licenses for the 4MW solar PV plant at Busitema.</li> <li>- Two (2) sites to host solar driers selected.</li> <li>- Technical designs and specifications for solar driers initiated.</li> <li>- Procurement process for solar driers initiated.</li> <li>- Purchase and installation of power factor correction equipment in clustered SMEs; Procure energy efficiency awareness demos and aids</li> </ul>	<ul style="list-style-type: none"> <li>- The Contract for setting up of 5 improved institutional stoves was awarded.</li> <li>- Contract for construction of 5 biolatrline system was drafted awaiting signing before the construction works begin.</li> <li>- Procurement process for completion of 10kW Kayei Plant yet to be initiated.</li> <li>- Bilateral discussions ongoing between the governments of Uganda and Egypt on the implementation of the 4MW solar project (Taxes will be paid after finalisation of these modalities).</li> <li>- Sites to host solar driers identified in Bbaale, Kayunga district &amp; technical specification developed.</li> <li>- A list of spareparts required for windmill rehabilitation compiled.</li> <li>- Energy Efficiency awareness demo on lighting energy management delivered and used during the energy week 2017.</li> <li>- Clustered SMEs to benefit from the purchase and installation of power factor correction equipment identified and contacted.</li> </ul>	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment	<b>Spent</b> 24,517 18,276

### Reasons for Variation in performance

under procurement

- Procurement processes for biolatrline, stoves and solar driers proceeding well.
- Procurement process for completion 10kW delayed, discussions being held to finalise on particulars for the procurement so initiation may be done.
- Taxes for 4MW solar PV plant will be paid after the ongoing discussions between Uganda and Egypt.
- Normal progress.

<b>Total</b>	<b>42,793</b>
GoU Development	42,793
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>159,190</b>
GoU Development	159,190
External Financing	0
AIA	0

### Development Projects

#### Project: 1024 Bujagali Interconnection Project

##### Capital Purchases

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

Land acquisition for power transmission infrastructure	The Project is under Defects Liability Period and was Commissioned in December 2016.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The Project is under Defects Liability Period.

**Total** **0**

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

#### Project: 1025 Karuma Interconnection Project

#### Capital Purchases

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

Complete implementation of Resettlement Action Plan for power transmission infrastructure	RAP Implementation is ongoing with Karuma – Kawanda Corridor Acquisition at 63% and 70% complete for Karuma-Lira and Karuma-Olwiyo Segments.	Item	Spent
	KarumaKawanda 400kV T/Line:Check survey 98% done, 62km out of 248km Bush clearance done.FAT for DA tower materials done.	311101 Land	9,360,000
	Karuma Lira 132kV T/Line 100% Check survey done. Soil Investigations completed.		
	KarumaOlwiyo 400kV T/Line Route Alignment for 55km route length done. Interim Permission for detailed survey, bush clearing, and soil investigation within the National Park obtained from UWA		
	Kawanda Substation 400kV Soil investigations done. Earth works in Progress.		
	Karuma Substation Substation Platform Levelling ongoing		

### Reasons for Variation in performance

Challenges of acquiring the Right of Way have hindered progress on this line.

<b>Total</b>	<b>9,360,000</b>
GoU Development	9,360,000
External Financing	0
AIA	0

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

	Item	Spent
<i>Reasons for Variation in performance</i>		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,360,000</b>
		GoU Development	9,360,000
		External Financing	0
		AIA	0

### Development Projects

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

#### Capital Purchases

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

		Item	Spent
Completion of construction of Mbarara-Nkenda & Tororo-Lira transmission lines and associated substations and project closure	Tororo Lira 132kV Transmission Line •Foundation works 93% (421/453); •Tower Erection 92.3% (418/453); •Stringing 27.5% (72.4km/263km)	281504 Monitoring, Supervision & Appraisal of capital works	2,000,000
Completion of RAP implementation	MbararaNkenda132kV T/ Line •Foundation works 81% (578/716); •Tower Erection 73% (529/716); •Stringing 51% (80km/157km)	311101 Land	6,195,000
	Mbarara, Nkenda, Lira, Tororo and LiraSubstations are all commissioned.		

### Reasons for Variation in performance

The transmission line works need more time to complete as a result of unresolved Right of Way acquisition Issues.

<b>Total</b>	<b>8,195,000</b>
GoU Development	8,195,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,195,000</b>
GoU Development	8,195,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1140 NELSAP

#### Capital Purchases

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
RAP implementation	LOT A: BujagaliTororoLessos T/L Line (74% Overall)	Item	Spent
Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama-transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations	•Foundation works 85.5% (344/402); •Tower Erection 79% (317/402); •Stringing 23% (29.7km/131km)  LOT B:MbararaMiramaT/L (88% Overall) •Foundation works 97% (205/211); •Tower Erection 97% (205/211); •Stringing 62% (40km/66km)  LOT C: Substations: Bujagali 82% ,Tororo 87% Mbarara 92%, Mirama75% complete.		

### Reasons for Variation in performance

- Right of Way challenges are causing delays on the Transmission Lines

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

### Development Projects

#### Project: 1144 Hoima - Kafu interconnection

#### Capital Purchases

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

Solicitation for financing for EPC Works, RAP Implementation and Procurement of EPC Contractor	Feasibility study 100% completed; ESIA & RAP Studies completed; Final Tender documents submitted to UETCL; UETCL has requested the World Bank to finance the Hoima-Kinyara transmission line portion. Procurement of Supervision Consultant for the Hoima-Kinyara portion Commenced and contract was negotiated pending approval. RAP has commenced and compensations stand at 45% (227/508).	Item	Spent
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### Reasons for Variation in performance

Right of way compensation

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



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

#### Project: 1212 Electricity Sector Development Project

##### Outputs Provided

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

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 02 Energy Efficiency Promotion

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 03 Renewable Energy Promotion

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

Complete implementation of RAP	Of the total 2644 Project Affected Persons, 2254 (85%) have been compensated.2444 (92%) PAPs have been disclosed too, 2414(91%) agreements, 30 (1 %) disputes and 200(8%) outstanding disclosures.	Item	Spent
Project monitored and reports in place		281504 Monitoring, Supervision & Appraisal of capital works	995,601
		311101 Land	3,672,000
	The ministry conducted 3 monitoring trips to the project affected area. Reports in place.		

##### Reasons for Variation in performance

Right of Way challenges are causing delays on the Transmission Line

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>4,667,601</b>
		GoU Development	4,667,601
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

Construction of the power transmission infrastructure carried out	Kawanda-Masaka Transmission Line •Foundation works 99% (349/352); •Tower Erection 97.2% (342/352); •Stringing 55.5% (76.04km/137km) Kawanda Substation (Physical progress 100%) •Testing and Commissioning Masaka Substation (Physical Progress 95%) •Equipment erection 100% •Control building 100% •Station roads 20% •Pre-commissioning testing 50%	<b>Item</b> 312104 Other Structures	<b>Spent</b> 7,330,750
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### Reasons for Variation in performance

Right of Way challenges are causing delays on the Transmission Line

<b>Total</b>	<b>7,330,750</b>
GoU Development	0
External Financing	7,330,750
AIA	0
<b>Total For SubProgramme</b>	<b>11,998,351</b>
GoU Development	4,667,601
External Financing	7,330,750
AIA	0

### Development Projects

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

Completion of RAP Implementation, Procurement of EPC Contractor and Commencement of Construction of Opuyo- Moroto transmission Line and associated substations	Procurement of contractors on going• Compensation of PAPs is at 81% (1001/1237).	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

•The project has delayed due to delays experienced during the procurement process

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Item	Spent
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

### Development Projects

#### Project: 1222 Electrification of Industrial Parks Project

#### Capital Purchases

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

RAP Implementation completed	RAP implementation still on going	Item	Spent
		311101 Land	272,306

### Reasons for Variation in performance

•RAP packages are being rejected . Delays in implementation of RAP mainly due to non-resolution of titles issued within gazetted areas, i.e. wetlands and forests

		<b>Total</b>	<b>272,306</b>
		GoU Development	272,306
		External Financing	0
		AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Complete Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission line	<p>Engineering</p> <ul style="list-style-type: none"> <li>•Preliminary Designs completed.</li> <li>•70% Civil drawings for foundation and building designs</li> <li>•70% Electrical and Mechanical detailed designs for Primary &amp; Secondary equipment</li> </ul> <p>Procurement</p> <ul style="list-style-type: none"> <li>•Transformer and 132kV GIS manufacturing started.</li> <li>•CGIS, CAPACITOR and Outdoor equipment supplier selection completed.</li> </ul> <p>Construction</p> <ul style="list-style-type: none"> <li>•Namanve South Substation Leveling commenced.</li> <li>•Mukono Access road upgrade commenced</li> </ul> <p>TRANSMISSION LINES</p> <p>Engineering</p> <ul style="list-style-type: none"> <li>•Preliminary Designs Completed.</li> <li>•90% Tower design T1,H,M,D,S calculations submitted</li> <li>•0% Foundation design</li> <li>•50% other electrical design</li> </ul> <p>Procurement</p> <ul style="list-style-type: none"> <li>•STEEL TOWER supplier selection completed.</li> <li>•Conductor and Earthwire supplier selection completed.</li> </ul> <p>Construction</p> <ul style="list-style-type: none"> <li>•Topographic Survey for the Iganga route completed.</li> <li>•Topographic Survey for the Mukono route completed.</li> </ul>	Item	Spent

### Reasons for Variation in performance

Lengthy processes involved

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>272,306</b>
GoU Development	272,306
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Commence Land acquisition and Construction Works Kampala -Entebbe transmission line	RAP Implementation on going	<b>Item</b> 311101 Land	<b>Spent</b> 25,688,000

### Reasons for Variation in performance

- RAP packages are being rejected

<b>Total</b>	<b>25,688,000</b>
GoU Development	25,688,000
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Construction of 23.5 Km ,132 Kv Double Circuit Transmission Line	Mutundwe Entebbe 132kV T/ Line (25km)	<b>Item</b>	<b>Spent</b>
	<ul style="list-style-type: none"> <li>•Contract signature was achieved.</li> <li>•Securities for Advance payment are being processed</li> </ul>		

### Reasons for Variation in performance

- Right of Way challenges are causing delays on the Transmission Line

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,688,000</b>
GoU Development	25,688,000
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

i	<ul style="list-style-type: none"> <li>•Procurement of the Contractor is ongoing.</li> <li>•Contract negotiations were held.</li> </ul>	<b>Item</b> 312104 Other Structures	<b>Spent</b> 44,196
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### Reasons for Variation in performance

Lengthy processes

<b>Total</b>	<b>44,196</b>
GoU Development	44,196
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>44,196</b>
GoU Development	44,196
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Development Projects</i>			
<b>Project: 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation</b>			
<i>Capital Purchases</i>			
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Completed feasibility studies and the RAP Feasibility study ongoing studies		<b>Item</b>	<b>Spent</b>
		281502 Feasibility Studies for Capital Works	4,642
<b>Reasons for Variation in performance</b>			
Lengthy processes			
<b>Total</b>			<b>4,642</b>
GoU Development			4,642
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>4,642</b>
GoU Development			4,642
External Financing			0
AIA			0
<i>Development Projects</i>			
<b>Project: 1389 New Nkenda 132/33KV, 2*60MVA Substation</b>			
<i>Capital Purchases</i>			
<b>Output: 79 Acquisition of Other Capital Assets</b>			
RAP Studies and the substation completed	•No objection to consultancy contract for design done	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	27,014
<b>Reasons for Variation in performance</b>			
Lengthy consultations			
<b>Total</b>			<b>27,014</b>
GoU Development			27,014
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>27,014</b>
GoU Development			27,014
External Financing			0
AIA			0
<i>Development Projects</i>			
<b>Project: 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center</b>			
<i>Capital Purchases</i>			
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Old SCADA/EMS replaced	•Kick off meeting and inception report presented	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	10,806
<b>Reasons for Variation in performance</b>			
Progressing well			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>10,806</b>
		GoU Development	10,806
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,806</b>
		GoU Development	10,806
		External Financing	0
		AIA	0

### Development Projects

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

#### Capital Purchases

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

construction of the transmission line	•RAP activities started. 15% PAPs paid	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	51,327

### Reasons for Variation in performance

•RAP packages are being rejected

<b>Total</b>	<b>51,327</b>
GoU Development	51,327
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>51,327</b>
GoU Development	51,327
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

consultations on Radioactive waste management policy and strategy	Relevant policy, legal and institutional frameworks on nuclear energy were reviewed. A National Radioactive Waste Management Strategy was drafted Principles for the Nuclear Energy Bill were drafted	<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,300
		221002 Workshops and Seminars	4,322
		221007 Books, Periodicals & Newspapers	1,000
		225001 Consultancy Services- Short term	11,765

### Reasons for Variation in performance

Progressed well  
Progressed well  
Progressed well

<b>Total</b>	<b>20,387</b>
GoU Development	20,387
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 05 Atomic Energy Promotion and Coordination</b>			
IAEA Technical Cooperation Projects monitored	-Uganda hosted the 28th AFRA Technical Working Group Meeting (TWGM) at Speke Resort Munyonyo from 17th – 21st July 2017.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 617
Awareness on Nuclear Energy Conducted		211103 Allowances	972
Technical support for acquiring, repair and maintenance equipment provided to MDA	-Two (02) members of staff participated in a Technical Training course on Financial Planning for Energy Supply Expansion Using FINPLAN, 4th-8th September, Kigali, Rwanda	221002 Workshops and Seminars	1,650
		221003 Staff Training	25,286
		221009 Welfare and Entertainment	961
		222001 Telecommunications	250
	-One (01) member of staff participated in a Training Course on Technology of Nuclear Power Engineering Construction for Developing Countries, 11th-30th September, Beijing, China.	227001 Travel inland	997
		227002 Travel abroad	5,455
		227004 Fuel, Lubricants and Oils	2,000
	-Three (03) members of staff participated in a Technical Meeting on Managing the Financial Risk Associated With Nuclear New Build, 2nd – 4th August, Vienna, Austria.		
	-Two (02) members of staff participated in an Interregional Training Course on Supporting Nuclear Power Infrastructure Capacity Building Focusing on Preparation of Construction and Licensing Process for New or Expanding Nuclear Power Programmes, 1st – 23rd July, Ulsan, South Korea		
	-One (01) member of staff participated in a Scientific visit on establishing an Owner/Operator for New Nuclear Power Programmes 28th August - 1st September, St. Petersburg, Russian Federation.		
	-One (01) member of staff participated in embarked on a 1½ year MSc in Nuclear and Quantum Engineering at Korea Advanced Institute of Science and Technology, South Korea.		
	- Pull-up banners and posters on potential sites for nuclear power project were produced.		
	- An exhibition on achievements of IAEA Technical Cooperation Projects in Nuclear Science and Technology was conducted during the 28th AFRA Technical Working Group Meeting (TWGM) At Speke Munyonyo Resort from 17th – 21st July 2017.		
	-An Information booklet on radiation in and around us and a brochure on nuclear power roadmap development were disseminated.		



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

-Survey of UEGCL, UETCL, ERA, MoFPED, NEMA staff knowledge of nuclear power was conducted from 14th – 25th August 2017 to guide development of information tools.

-Ugandan delegation comprising of three (3) officials from MEMD participated in the 59th Annual Regular Session of the IAEA General Conference in Vienna Austria from 18th - 22nd September 2017.

-Shipment of the new Cobalt-60 Teletherapy Machine for Uganda Cancer Institute was coordinated.

### Reasons for Variation in performance

Progressed well  
Progressed well  
Progressed well  
Progressed well

<b>Total</b>	<b>38,187</b>
GoU Development	38,187
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Membership to IAEA

Contribution to IAEA and AFRA made	Transfer to IAEA and AFRA is pending accumulation of annual subscription	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

monitoring done and reports in place	Compilation of the Prefeasibility study report was initiated Site survey report was drafted TORs for Strategic Environmental Assessment (SEA) were drafted	<b>Item</b>	<b>Spent</b>
		281501 Environment Impact Assessment for Capital Works	2,590
		281502 Feasibility Studies for Capital Works	19,070

### Reasons for Variation in performance

on going activity  
on going activity  
on going activity

<b>Total</b>	<b>21,660</b>
GoU Development	21,660
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring stations designed Nuclear Information Centre equipped	Specifications for the monitoring stations were drafted Procurement of computers, a projector and furniture for the Nuclear Information Centre was initiated.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 12,750
<i>Reasons for Variation in performance</i>			
Progressed well On going activity			
<b>Total</b>			<b>12,750</b>
GoU Development			12,750
External Financing			0
AIA			0

### Output: 79 Acquisition of Other Capital Assets

Monitoring Vehicle procured	Procurement of field vehicle for Nuclear Energy Unit was initiated. Personnel Protective Equipment (PPE) specifications were drafted	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
on going activity on going activity			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>92,984</b>
GoU Development			92,984
External Financing			0
AIA			0

### Development Projects

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

##### Capital Purchases

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

Land acquired	RAP Implementation on going	<b>Item</b>	<b>Spent</b>
		311101 Land	189,000

##### Reasons for Variation in performance

•Acquisition of right-of way and way-leaves for the transmission line is a very lengthy process and if delayed, may delay implementation of the project. It has been observed that the 85km Line route is having issues with speculation and land fragmentation.

<b>Total</b>	<b>189,000</b>
GoU Development	189,000
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Commence construction of the transmission line	•Bid Evaluation completed •Supervising Consultant Obtained.	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	373,354

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

Lengthy procurement processes• Expiry of the loan before completion of works. The loan became effective on 11th September 2015 with gestation period of 4 years yet RAP implementation is yet to commence

<b>Total</b>	<b>373,354</b>
GoU Development	0
External Financing	373,354
AIA	0
<b>Total For SubProgramme</b>	<b>562,354</b>
GoU Development	189,000
External Financing	373,354
AIA	0

### Development Projects

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

#### Capital Purchases

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

Acquisition of land and way leaves	RAP implementation ongoing	Item	Spent
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### Reasons for Variation in performance

Delayed agreed RAP figures

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Transmission line Lira-Gulu-Nebbi-Arua and associated substations constructed	•Tender Documentation under process. •Conditions of loan effectiveness fulfilled and loan effectiveness declared.	Item	Spent
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### Reasons for Variation in performance

Lengthy processes

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

### Development Projects

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

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development and circulation a framework for gender mainstreaming in project activities and results and among implementing agencies of the project	Draft framework in place No funds for this activity No funds for this activity No funds for this activity No funds for this activity One quarterly multi-sectoral	Item	Spent
Stakeholder engagements to discuss project implementation progress, challenges and mitigation measures	3 Monthly meetings held with the different implementing agencies to review progress No funds for this activity No funds for this activity No funds for this activity No funds for this activity No funds for this activity		

### Reasons for Variation in performance

Progressing well  
No funds for this activity  
No funds for this activity  
No funds for this activity  
No funds for this activity  
Progressed well  
No funds for this activity  
No funds for this activity  
No funds for this activity  
No funds for this activity  
No funds for this activity

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 02 Energy Efficiency Promotion

	Campaigns not undertaken	Item	Spent
Mobilization campaigns in collaboration with electricity service providers undertaken in project areas to create awareness of existing connection schemes and diffuse tensions for on-going and planned project works	Campaigns not undertaken Mobilization Campaigns not undertaken	225001 Consultancy Services- Short term	5,500

### Reasons for Variation in performance

The quarterly release was not sufficient to undertake the activity  
The quarterly release was not sufficient to undertake the activity  
The quarterly release was not sufficient to undertake the activity

<b>Total</b>	<b>5,500</b>
GoU Development	0
External Financing	5,500
AIA	0

### Output: 03 Renewable Energy Promotion

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Renewable energy products for households, industries and commercial buildings promoted	Commenced on the activity and was not concluded Commenced on the activity and was not concluded	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 2,060,000

### Reasons for Variation in performance

The activity was under procurement process

The activity was under procurement process

<b>Total</b>	<b>2,060,000</b>
GoU Development	0
External Financing	2,060,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,065,500</b>
GoU Development	0
External Financing	2,065,500
AIA	0

### Development Projects

#### Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

##### Outputs Provided

#### Output: 03 Renewable Energy Promotion

ORIO Project implementation, development of small hydro power stations	<ul style="list-style-type: none"> <li>•On 14th August 2017, UECCC officially launched the Implementation phase of the ORIO Mini Hydro Power Project.</li> <li>•Developed the TORs and Tender Documents for the Procurement of a RAP Consultant and Advertised the EOI.</li> <li>•Developed the TORs for the procurement of the Independent Engineer and Engineering Procurement and Construction (EPC) Contractors.</li> <li>•Obtained 9 Water Abstraction Permits and 9 Water Construction Permits from DWRM.</li> <li>•Submitted applications for Construction licenses with ERA for the 9 sites.</li> </ul>	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 8,000,000
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### Reasons for Variation in performance

Limited resource envelope and the slow procurement processes

<b>Total</b>	<b>8,000,000</b>
GoU Development	0
External Financing	0
AIA	8,000,000
<b>Total For SubProgramme</b>	<b>8,000,000</b>
GoU Development	0
External Financing	0
AIA	8,000,000

### Development Projects

#### Project: 1492 Kampala Metropolitan Transmission System Improvement Project

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

Transmission substation equipment and associated material	No funds released	Item	Spent
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#### Reasons for Variation in performance

No funds released

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

### Development Projects

#### Project: 1497 Masaka-Mbarara Grid Expansion Line

### Capital Purchases

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

Land for transmission line	No funds released	Item	Spent
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#### Reasons for Variation in performance

No funds released

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Improvement of transmission line	No funds released	Item	Spent
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#### Reasons for Variation in performance

No funds released

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

#### Program: 02 Large Hydro power infrastructure

### Development Projects

#### Project: 1143 Isimba HPP

### Outputs Funded

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Isimba HPP (UEGCL & UETCL)	As at 30th September, 2017, the overall physical progress of the Isimba was at 70.4%.	<b>Item</b>	<b>Spent</b>
Implementation of CDAP		263204 Transfers to other govt. Units (Capital)	615,136

#### Reasons for Variation in performance

The financial performance stood at 52.3% (excluding the advance payment) for Isimba

<b>Total</b>	<b>615,136</b>
GoU Development	615,136
External Financing	0
AIA	0

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Extra project land Acquired	Implementation of Resettlement Action Plan (RAP) progressed well with the Dam Site – 98.9% complete; and the Reservoir – 93.7% complete and the Transmission line was 89.3% complete.	<b>Item</b>	<b>Spent</b>
		311101 Land	16,280

#### Reasons for Variation in performance

However, diversion of the T/line route from the original alignment led to an addition of twenty-five (25) new Project Affected Persons (PAPs). Arrangements to compensate these PAPs are underway

<b>Total</b>	<b>16,280</b>
GoU Development	16,280
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Supervision of EPC for Isimba (MEMD)	Community liaison activities,	<b>Item</b>	<b>Spent</b>
Monitoring and Supervision of CDAP	Resettlement Action Plan activities,	281504 Monitoring, Supervision & Appraisal of capital works	427,316
Monitoring and Supervision of RAP	Community Development Action Plan activities & livelihood restoration	312104 Other Structures	99,468,000
HIV/AIDS Awareness	activities		
Support to Steering Committee			
Capacity building			

#### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>99,895,316</b>
GoU Development	427,316
External Financing	99,468,000
AIA	0
<b>Total For SubProgramme</b>	<b>100,526,731</b>
GoU Development	1,058,731
External Financing	99,468,000
AIA	0

### Development Projects

### Project: 1183 Karuma Hydroelectricity Power Project

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

Supervision of works for Karuma HPP (UEGCL & UETCL)	Actual Outputs Achieved in Quarter	Item	Spent
Implementation of CDAP	A quarterly joint stakeholder security meeting was called by UEGCL on 5th September 2017 to address security concerns that had been reported by the EPCC regarding theft of project material.	263204 Transfers to other govt. Units (Capital)	6,087,344

#### Reasons for Variation in performance

CDAP activities progressed well

<b>Total</b>	<b>6,087,344</b>
GoU Development	6,087,344
External Financing	0
AIA	0

### Capital Purchases

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

RAP implementation done at 40%	Actual Outputs Achieved in Quarter	Item	Spent
	The Implementation of RAP is still 97% pending handover of institutions i.e. the mosque and church are still under construction. In addition, acquisition of resettlement land for some PAPs is not yet finalised. A total number of 87 households affected by the project from Awoo and Karuma villages were verified and will be resettled once the land acquisition process is finalized.		

#### Reasons for Variation in performance

- 2 court hearings were attended to during the quarter.
- The Attorney General filed the defence, cross examination of the plaintiffs begun in July 2017 but the matter was adjourned to 13th October 2017 following the industrial action by the Judicial officers in August 2017.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Supervision of EPC for Karuma (MEMD)	Actual Outputs Achieved in Quarter	Item	Spent
Monitoring and Supervision of CDAP	Community liaison activities, Resettlement Action Plan activities, community development action plan activities & livelihood restoration activities	281504 Monitoring, Supervision & Appraisal of capital works	516,495
Monitoring and Supervision of RAP			
HIV/AIDS Awareness			
Support to Steering Committee			
Capacity building			

#### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>516,495</b>
GoU Development	516,495
External Financing	0
AIA	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 80 Large Hydro Power Infrastructure

Karuma dam construction	Overall physical construction works of the Karuma Hydro power project was at 66%	Item 312104 Other Structures	Spent 291,160,099
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#### Reasons for Variation in performance

Financial performance still low at about 48.6%

<b>Total</b>	<b>291,160,099</b>
GoU Development	0
External Financing	291,160,099
AIA	0
<b>Total For SubProgramme</b>	<b>297,763,938</b>
GoU Development	6,603,839
External Financing	291,160,099
AIA	0

#### Development Projects

### Project: 1350 Muzizi Hydro Power Project

#### Outputs Funded

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

Supervision of works for Muzizi HPP (UEGCL & UETCL)	-Basic design and tender documents reviewed and comments submitted to the consultant.	Item 263204 Transfers to other govt. Units (Capital)	Spent 193,031
Implementation of CDAP	-EPC contractor pre-qualification exercise executed.		
	-Geological and geotechnical baseline survey submitted to UEGCL.		
	-ESIA updated study report was reviewed and comments submitted to the consultant		
	-Work valuation methodology for the RAP submitted to CGV for approval.		
	-Land surveys and property/land valuation carried out and reports in place.		
	-Updated social baseline report submitted by consultant		

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>193,031</b>
GoU Development	193,031
External Financing	0
AIA	0

#### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

Supervision of EPC for Muzizi HPP (MEMD)	Not undertaken	Item	Spent
Monitoring and Supervision of CDAP			
Monitoring and Supervision of RAP			
HIV/AIDS Awareness			
Capacity building			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

Funds were not released

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>193,031</b>
GoU Development	193,031
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Funded

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

Supervision of works for Nyagak III HPP (UEGCL & UETCL)	Implementation of CDAP	-Financial close for private partner attained -Draft civil works' contract reviewed by Owner's engineer	Item	Spent
			263204 Transfers to other govt. Units (Capital)	70,724

### Reasons for Variation in performance

No civil works were carried out because the private partner had not yet attained financial close to enable full scale project implementation

<b>Total</b>	<b>70,724</b>
GoU Development	70,724
External Financing	0
AIA	0

### Capital Purchases

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

Supervision of EPC for Nyagak III HPP (MEMD)	Monitoring and Supervision of CDAP	Monitoring and Supervision of RAP	HIV/AIDS Awareness	Capacity building	Monitoring undertaken as well as sensitisation campaigns in Yumbe, Koboko, Maracha, Zombo and Nebbi districts.	Item	Spent
						281504 Monitoring, Supervision & Appraisal of capital works	53,164

### Reasons for Variation in performance

Monitoring undertaken as well as sensitisation campaigns in Yumbe, Koboko, Maracha, Zombo and Nebbi districts.

<b>Total</b>	<b>53,164</b>
GoU Development	53,164
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>123,888</b>
GoU Development	123,888
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Directorate of Petroleum</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Initiate and formulate petroleum policy and legislation</b>			
Commence development of the Petroleum Sector investment strategy	Development of the Petroleum Sector Investment strategy deferred to Q2.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,500
		221002 Workshops and Seminars	1,500
		221010 Special Meals and Drinks	1,000
		227004 Fuel, Lubricants and Oils	1,500
<b>Reasons for Variation in performance</b>			
Still in consultations			
<b>Total</b>			<b>6,500</b>
Wage Recurrent			0
Non Wage Recurrent			6,500
A/A			0
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
National Content Policy Implemented	National Content Policy submitted and awaiting to be approved by Cabinet.	<b>Item</b>	<b>Spent</b>
Monitoring and evaluation of National Content undertaken		211103 Allowances	1,500
		227004 Fuel, Lubricants and Oils	1,000
<b>Reasons for Variation in performance</b>			
Awaiting a Cabinet decision			
<b>Total</b>			<b>2,500</b>
Wage Recurrent			0
Non Wage Recurrent			2,500
A/A			0
<b>Output: 05 Develop and implement a communication strategy for oil &amp; gas in the country</b>			
- Sensitization campaigns for communities and other stakeholders held	Sensitization campaigns held in Bunyoro region, Nwoya District and Karamoja region.	<b>Item</b>	<b>Spent</b>
- Report on the status of the petroleum sector prepared and published		221001 Advertising and Public Relations	1,500
		221010 Special Meals and Drinks	1,500
		227001 Travel inland	2,429
<b>Reasons for Variation in performance</b>			
Progressed well			
<b>Total</b>			<b>5,429</b>
Wage Recurrent			0
Non Wage Recurrent			5,429
A/A			0
<i>Outputs Funded</i>			
<b>Output: 51 Transfer for Petroleum Refining (Midstream Unit)</b>			
Support to Petroleum Authority of Uganda	Continued to support Petroleum Authority of Uganda (PAU) through information sharing.	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	750,000

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

Progressing well

<b>Total</b>	<b>750,000</b>
Wage Recurrent	0
Non Wage Recurrent	750,000
AIA	0
<b>Total For SubProgramme</b>	<b>764,429</b>
Wage Recurrent	0
Non Wage Recurrent	764,429
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

Basin Analysis studies and Resource Assessment for two basins in the Albertine graben

Basin analysis commenced on one (1) basin of the Albertine Graben.

Item	Spent
211101 General Staff Salaries	109,111
211103 Allowances	2,500
221010 Special Meals and Drinks	1,000
221011 Printing, Stationery, Photocopying and Binding	1,470
227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>115,581</b>
Wage Recurrent	109,111
Non Wage Recurrent	6,470
AIA	0

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

Operationalization of M& E Data Base

Populating the M&E database for the National Oil and Gas Policy (NOGP) commenced.

The terms of reference (ToR) for a consultant to develop a revised petroleum policy for Uganda were developed.

Item	Spent
222001 Telecommunications	500
223005 Electricity	500
223006 Water	500
227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

On going  
Progressing well

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

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

Item	Spent
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

### Output: 06 Participate in Regional Initiatives

regional meetings attended	One regional meeting on EAC matters attended.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	1,250
		221010 Special Meals and Drinks	950
		227001 Travel inland	1,100
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Progressing well

		<b>Total</b>	<b>4,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,800
		AIA	0
		<b>Total For SubProgramme</b>	<b>123,381</b>
		Wage Recurrent	109,111
		Non Wage Recurrent	14,270
		AIA	0

### Recurrent Programmes

### Subprogram: 13 Midstream Petroleum Department

#### Outputs Provided

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

Policies and regulations for the midstream sub-sector formulated and reviewed	Standards, codes and guidelines for midstream operations developed	Application for licenses for all midstream petroleum projects evaluated in line with the laws and regulations	Midstream Act OF 2013 and regulations in place. Review is yet to be done	Development of standards, codes and guidelines commenced	No evaluations took place	<b>Item</b>	<b>Spent</b>
						221002 Workshops and Seminars	5,824

### Reasons for Variation in performance

In process of hiring a consultant  
In consultation phase  
Still in negotiations with the refinery investor

		<b>Total</b>	<b>5,824</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,824
		AIA	0

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

	<b>Item</b>	<b>Spent</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

### Output: 11 Development of Petroleum Refinery and Processing

Increased public awareness	Sensitization of the public about refinery benefits on going	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	8,000

### Reasons for Variation in performance

Limited resources to reach many parts of the country

		<b>Total</b>	<b>8,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,000
		AIA	0

### Capital Purchases

### Output: 80 Oil Refinery Construction

	<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
		AIA	0
	<b>Total For SubProgramme</b>	<b>13,824</b>	
		Wage Recurrent	0
		Non Wage Recurrent	13,824
		AIA	0

### Recurrent Programmes

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

### Outputs Provided

### Output: 07 Petroleum Policy Development, Regulation and Monitoring

-Oversight role of the department conducted	-Attended 4Meetings	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	133,025
		211103 Allowances	4,870
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,600
		222001 Telecommunications	500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	1,500

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

Downstream supply progressed well and stable

<b>Total</b>	<b>146,995</b>
Wage Recurrent	133,025
Non Wage Recurrent	13,970
<i>AIA</i>	0

### Output: 08 Management and Monitoring of petroleum supply Industry

		Item	Spent
-Monitoring and Inspection of Downstream Petroleum Industry Activities conducted	-161 Petroleum Facilities Inspected and Monitored in Northern, West-Nile part of Uganda in the districts of Packwach, Nebbi, Zombo, Arua, Koboko, Yumbe, Moyo, Adjuman, Nwoya, Kole, Lira, Apac, Dokolo, Pader, Kitgum, Gulu and parts of Kampala districts along Bombo Road.	221001 Advertising and Public Relations	600
	-152 Petroleum Facilities enforced on in the districts of Kanungu Kalungu, Masaka, Mpigi, Mbarara, Lwengo, Ntungamo, Rukungiri, Ibanda, Kamwengye, Kabarole, Kyenjojo, Mubende, Kyegegwa, and Ntoroko and in Kampala along Gayaza, Entebbe, Masaka road.	221007 Books, Periodicals & Newspapers	500
	-4 Petroleum facilities prepared for prosecution in courts of laws .	228002 Maintenance - Vehicles	600

### Reasons for Variation in performance

Limited resources to cover a wider area

<b>Total</b>	<b>1,700</b>
Wage Recurrent	0
Non Wage Recurrent	1,700
<i>AIA</i>	0

### Output: 09 Maintainance of National Petroleum Information System

		Item	Spent
-National Petroleum Information System maintained	- 182.4 million litres (PMS, AGO, BIK & JetA1) imported petroleum products on monthly average through the quarter.	211103 Allowances	1,500
	-NPIS reports were prepared and released as requested.	221008 Computer supplies and Information Technology (IT)	700
	-Regional Pump prices for PMS by End of Qtr 1 FY 2017/18 were UG shs 3600, 4291, 3440, 3182 in Kampala, Kigali, Nairobi and Dar es Salaam cities respectively.	227001 Travel inland	750
	-Regional pump prices for AGO were at UG Shs 3100, 4205, 3040, 3019 for Kampala, Kigali, Nairobi and Dar es Salaam cities respectively.	227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	600

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>4,050</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	4,050
		AIA	0

### Output: 10 Operational Standards and laboratory testing of petroleum products

		Item	Spent
-Petroleum operating standards developed and laboratory testing of petroleum products conducted	-46 Petroleum Construction Permits issued to developers of petroleum facilities	211103 Allowances	3,750
	-27 Completion Certificates issued to developers of petroleum facilities.	221011 Printing, Stationery, Photocopying and Binding	1,000
	-124 Petroleum Operating Licenses issued to petroleum Supply Operators of retail and wholesale nature to carry out trade in Petroleum Products.	227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	1,000
	-29 Environment Impact Assessments received and comments sent to NEMA.		
	-11 Environmental Audits received.		
	-8 Technical Committee meetings attended for development of Petroleum Standards on LPG and Large Consumer Installations		
	-3222 samples of petroleum products were analysed for quality in the laboratory in the quarter.		
	- 1521 retail outlets monitored for quality out of 2521 in July 2017, and 1488 retail outlets monitored for quality out of 2546 in August and 1523 out of 2578 retail outlets were monitored for quality in September 2017.		
	-Fuel Quality compliancy was 99.2%, 99.4% and 99.7% for month of July, August and September 2017 respectively		

### Reasons for Variation in performance

Progressing well

	<b>Total</b>	<b>9,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	9,500
	AIA	0

### Output: 12 Kenya - Uganda - Rwanda Oil pipelines

		Item	Spent
-Kenya-Uganda-Rwanda petroleum products pipeline promoted	-RAP study Report white paper sent to Cabinet	227004 Fuel, Lubricants and Oils	500

### Reasons for Variation in performance

Awaiting Cabinet decision

	<b>Total</b>	<b>500</b>
	Wage Recurrent	0
	Non Wage Recurrent	500
	AIA	0
	<b>Total For SubProgramme</b>	<b>162,745</b>
	Wage Recurrent	133,025
	Non Wage Recurrent	29,720



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

#### Project: 1184 Construction of Oil Refinery

##### Outputs Provided

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

search for midstream investor conducted	<ul style="list-style-type: none"> <li>The negotiations were launched on 26th June 2017 with the Albertine Graben Refinery Consortium (AGRC). The selected Consortium shall then undertake pre-Final Investment Decision (pre-FID) studies and consequently be licenced in accordance with the Midstream Act 2013.</li> <li>Core Project terms that set out the key issues to be discussed in the Project Framework Agreements were negotiated and agreed with the Consortium on 14th July 2017.</li> <li>Three rounds of negotiations have so far been held between the AGRC and GOU.</li> </ul>	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 9,939 5,000 14,999 5,000 9,949 14,651 7,500 4,913
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##### Reasons for Variation in performance

Normally progressing

<b>Total</b>	<b>71,950</b>
GoU Development	71,950
External Financing	0
AIA	0

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

Policies and regulations for the Midstream Sub sector formulated and reviewed.	Midstream policy set for review and regulations now in place	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 9,938 19,981 5,000 4,519
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##### Reasons for Variation in performance

Progressing well with enforcement

<b>Total</b>	<b>39,439</b>
GoU Development	39,439
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National expertise for the midstream oil refining, gas processing, utilization, transport and storage	Government has continued to train staff capacity in geoscience and refinery /pipeline engineering courses.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	241,282
		211103 Allowances	374,999
Provide support to higher institutions of learning		221003 Staff Training	147,000
		221005 Hire of Venue (chairs, projector, etc)	1,320
		221011 Printing, Stationery, Photocopying and Binding	7,067
		221012 Small Office Equipment	2,500
		222001 Telecommunications	500
		222003 Information and communications technology (ICT)	6,496
		227001 Travel inland	10,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

Limited resource envelope to cater for many staff

<b>Total</b>	<b>824,665</b>
GoU Development	824,665
External Financing	0
AIA	0

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

Oil and Gas communication strategy implemented	Continued with the dissemination of information and sensitization of people on the refinery	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	4,931
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221010 Special Meals and Drinks	385
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	9,999
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	3,681

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>25,746</b>
GoU Development	25,746
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regional initiatives and Conferences on oil and gas developments attended	Attended 01 conference in Burundi and the pipeline activities in Tanzania	<b>Item</b>	<b>Spent</b>
		211103 Allowances	20,000
		221002 Workshops and Seminars	12,492
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,288
		227002 Travel abroad	61,220

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>97,501</b>
GoU Development	97,501
External Financing	0
AIA	0

### Capital Purchases

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

Office accommodation secured	Continued to pay for rented office space in Entebbe for the Midstream department	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Awaiting the completion of the data centre under construction

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Means of transport (2 vehicles) acquired.	No funds released for this activity	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No funds released for this activity

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

ICT, and oil and gas data and information secured	No funds released for this activity	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No funds released for this activity

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

No funds released for this activity	<b>Item</b>	<b>Spent</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

No funds released for this activity

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

No funds released for this activity

**Item** **Spent**

### Reasons for Variation in performance

No funds released for this activity

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 80 Oil Refinery Construction

The Kabaale Industrial Park Master plan implemented.

•To date, a total number of 2,634 out of 2,680 Property Owners who opted for cash compensation, which is about 98.3%, have been compensated. Physical resettlement houses were also handed over to the 75 beneficiaries. Completion the churches and mosques on going.

•The negotiations for refinery construction were launched on 26th June 2017 with the Albertine Graben Refinery Consortium (AGRC). The selected Consortium shall then undertake pre-Final Investment Decision (pre-FID) studies and consequently be licenced in accordance with the Midstream Act 2013.

•Core Project terms that set out the key issues to be discussed in the Project Framework Agreements were negotiated and agreed with the Consortium on 14th July 2017.

•Three rounds of negotiations have so far been held between the AGRC and GOU.

•A benchmarking visit was undertaken by the Inter-Ministerial Team in June 2017 to COEGA Industrial Development Zone located in Port Elizabeth, Republic of South Africa.

•The consultant has progressed with the assignment and has submitted the final report for the master plan.

<b>Item</b>	<b>Spent</b>
281502 Feasibility Studies for Capital Works	370,000
281503 Engineering and Design Studies & Plans for capital works	507,500
281504 Monitoring, Supervision & Appraisal of capital works	130,000
311101 Land	934,000

### Reasons for Variation in performance

Court cases delay land issues and the Lengthy studies for comparison purposes

<b>Total</b>	<b>1,941,500</b>
GoU Development	1,941,500

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,000,800</b>
		GoU Development	3,000,800
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1258 Downstream Petroleum Infrastructure

##### Capital Purchases

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

		Item	Spent
Transportation of Petroleum Products by Barges across L. Victoria promoted.	Consultancy services for evaluation of lake transport by barges under procurement	281502 Feasibility Studies for Capital Works	97,252
RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented	Final RAP review report submitted	281503 Engineering and Design Studies & Plans for capital works	85,590
Route for Kampala-Kigali refined products pipeline defined	Pending decision on funding for Eldoret-Kampala Pipeline	281504 Monitoring, Supervision & Appraisal of capital works	33,498
Complete Land acquisition for Buloba terminal	Partial Land compensation up to 85% has been made and land title transferred to government ownership	311101 Land	2,175,949

#### Reasons for Variation in performance

on course  
on course  
Pending decision on funding for Eldoret-Kampala Pipeline  
on course

<b>Total</b>	<b>2,392,289</b>
GoU Development	2,392,289
External Financing	0
AIA	0

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

		Item	Spent
NPIS upgraded to run compatible with URA ASYCUDA and oil marketing companies systems	Final report by the consultant on upgrade submitted	281502 Feasibility Studies for Capital Works	13,500
		281504 Monitoring, Supervision & Appraisal of capital works	6,186

#### Reasons for Variation in performance

on course

<b>Total</b>	<b>19,686</b>
GoU Development	19,686
External Financing	0
AIA	0

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

		Item	Spent
Petroleum Sub-sector policy developed	Final draft report submitted on LPG baseline survey	281502 Feasibility Studies for Capital Works	8,104
Petroleum Sub-sector policy developed	Procurement of consultancy services for drafting the policy is ongoing	281504 Monitoring, Supervision & Appraisal of capital works	18,910
	Request for authority to procure initiated		

#### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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on course  
delayed by a decision to undertake the project at a directorate level

<b>Total</b>	<b>27,014</b>
GoU Development	27,014
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Development of 120,000CM Buloba Multi-user Terminal commenced	Final report on Buloba terminal master plan development received Under policy review with ministry of Defence and veteran affairs to allow curving terminal land out of themilitary barracks and thereafter commencement of civil works for 10 million litres of product stocked, Quarterly reports made	281502 Feasibility Studies for Capital Works	10,800
Jinja Storage Tanks restocked and operations supervised.		281503 Engineering and Design Studies & Plans for capital works	21,612
		281504 Monitoring, Supervision & Appraisal of capital works	21,612
		312104 Other Structures	196,665

### Reasons for Variation in performance

on course  
Delayed by decision from ministry of Defence and Veteran affairs to handover land Transfers to UNOC enabled restocking above target level

<b>Total</b>	<b>250,688</b>
GoU Development	250,688
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,689,678</b>
GoU Development	2,689,678
External Financing	0
AIA	0

### Development Projects

#### Project: 1352 Midstream Petroleum Infrastructure Development Project

##### Outputs Provided

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

		Item	Spent
Investments in the petroleum pipelines and storage facilities promoted	Continued to promote investment in pipelines development. Drafting of the HGA started with meetings among government entities	225001 Consultancy Services- Short term	7,499

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>7,499</b>
GoU Development	7,499
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National strategy and plan for pipeline and storage facilities implemented	Continued to implement the strategy and plan.	<b>Item</b>	<b>Spent</b>
Policies and regulations reviewed	Continued the review of policies and regulations	221002 Workshops and Seminars	5,343
standards, codes and guidelines developed	Continued reviewing standards and codes. 3 Meetings held	221003 Staff Training	2,000
		221005 Hire of Venue (chairs, projector, etc)	3,846
		222003 Information and communications technology (ICT)	648
		225001 Consultancy Services- Short term	4,213

### Reasons for Variation in performance

Progressing well  
Progressing well  
Progressing well

<b>Total</b>	<b>16,050</b>
GoU Development	16,050
External Financing	0
AIA	0

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

1 member to be trained at MSc level in petroleum related studies abroad	No staff trained due to shortage of funds released.	<b>Item</b>	<b>Spent</b>
staff trained in 16 short courses in pipeline and refinery development	5 short courses and one bench marking of industrial park conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,867
provide support to higher institutions of learning	Continued to provide support to Makerere University, Kyambogo University, Kigumba college and Kichwamba technical institute.	221003 Staff Training	53,919
Payment of salary for contract staff for Midstream Petroleum infrastructure project	Output conducted. All salaries for contract staff paid and retention for professional staff.		

### Reasons for Variation in performance

Limited resources  
Progressing well  
Progressing well  
Progressing well

<b>Total</b>	<b>110,786</b>
GoU Development	110,786
External Financing	0
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

Monitoring EPC activities on crude feeder pipeline to the refinery.	FEED activities being undertaken. Technical team continued to monitor and review the progress.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	2,161
		227001 Travel inland	2,161
		227004 Fuel, Lubricants and Oils	949

### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>5,272</b>
GoU Development	5,272
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

Engage with government institutions on the communication strategy of oil and gas in the country.	Conducted radio talk shows, media promotional adverts ,workshops and meetings conducted.	Item	Spent
Engage with communities affected by operations and other relevant entities.	sensitization meetings held, media communication and radio talk shows.		
Carry out media campaigns on oil and gas activities.	Continued to implement the communication strategy.		
Engage a consultant to carry out targeted audience media campaign	Preparations for the engagement underway		

#### Reasons for Variation in performance

Progressing well  
Progressing well  
Progressing well  
Progressing well

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

Regional initiatives and conferences in oil and gas attended	Attended 2 EAC meetings and workshops.	Item	Spent
		211103 Allowances	3,242
		221002 Workshops and Seminars	5,895
		221008 Computer supplies and Information Technology (IT)	1,081
		227002 Travel abroad	28,095

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>38,313</b>
GoU Development	38,313
External Financing	0
AIA	0

#### Capital Purchases

### Output: 71 Acquisition of Land by Government



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Land for infrastructure pipeline development acquired.	Pending selection of a lead investor for refinery development.	<b>Item</b>	<b>Spent</b>
FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.	Pending selection of lead investor on refinery development	281502 Feasibility Studies for Capital Works	251,142
EIA for finished products' pipeline to the Buloba terminal from the refinery undertaken.	Routing study completed. The Ministry engaged a Consultant - Strategic Friends International (SFI) to undertake Resettlement Action Study and develop and implement Plan (RAP). The consultant is currently undertaking surveys, valuation and sensitizing the PAPs	281504 Monitoring, Supervision & Appraisal of capital works	24,313
		311101 Land	179,797
		312101 Non-Residential Buildings	32,417
monitoring reports for EPC for Hoima airport produced	FEED study completed		
Crude feeder guidelines for pipelines developed	On going		
Resettlement action plan for Hoima-Buloba implemented.	Monitoring reports of development activities produced.		
Feasibility study for logistics of oil and gas industry in Uganda finalized	Now finalizing securing of financing.		
Regular commercial, market or business data correction, analysis for use in oil and gas investments	Crude feeder pipelines under going FEED. FEED study reports produced. RAP activities on going The Ministry engaged a Consultant - Strategic Friends International (SFI) to undertake Resettlement Action Study and develop and implement Plan (RAP). The consultant is currently undertaking surveys, valuation and sensitizing the PAPs		
	First study finalized by IOCs with the Ministry's participation Data collection and analysis on going. To be completed in the next quarter.		
<b>Reasons for Variation in performance</b>			
Still awaiting investor selection			
Still awaiting investor selection			
Progressing well			
Progressing well			
Normal progress			
Normal progress			
Progressed well			
Progressing well			
Progressing well			
Progressing well			
		<b>Total</b>	<b>487,669</b>
		GoU Development	487,669
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>665,589</b>
		GoU Development	665,589
		External Financing	0
		AIA	0

### Development Projects

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
200 line km of geophysical data plus geological and geochemical mapping of 50 sq. km in new exploration areas. The data from new exploration areas acquired, processed and interpreted	As part of the planned detailed geological and geophysical surveys in the Moroto Kadam basin, sensitization exercises to educate the leaders and communities on the planned work and activities involved in these surveys commenced. The districts sensitized include Moroto, Napak, Nakapiripirit, Kween, Kapchorwa, Bulambuli, Bukedea, Kumi and Katakwi.	211103 Allowances	8,645
		221002 Workshops and Seminars	1,000
		221008 Computer supplies and Information Technology (IT)	968
Speculative (non-exclusive) seismic data in the Albertine Graben and other areas.		221010 Special Meals and Drinks	1,000
		223005 Electricity	540
Basin Analysis studies and Resource Assessment of the Albertine Graben	Continued with promotions	223006 Water	216
Promotional packages updated and promotional materials in place.	Continued with promotions	227001 Travel inland	32,320
	Negotiation of Production Sharing Agreements (PSAs) for the First Licensing Round between the Government and the successful bidders were completed.	227002 Travel abroad	17,289
Four international conferences attended.	Government granted Petroleum Exploration License of Kanywataba Area to M/s Armour Energy Limited of Australia, while the exploration licences over two other areas, Ngassa Shallow and Ngassa Deep plays were awarded to Oranto Petroleum Limited of Nigeria.	227004 Fuel, Lubricants and Oils	4,322
	One conference held		

#### Reasons for Variation in performance

Progressed normally  
Progressed normally  
Progressed normally  
Progressed normally  
Progressed normally

<b>Total</b>	<b>66,301</b>
GoU Development	66,301
External Financing	0
AIA	0

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

		Item	Spent
M and E database for the National Oil and Gas Policy up and running	Review of regulations and guidelines commenced	211103 Allowances	1,000
	Populating the M and E database for the National Oil and Gas Policy commenced.	221002 Workshops and Seminars	1,000
		221010 Special Meals and Drinks	1,000
		223005 Electricity	216
		223006 Water	216
		227001 Travel inland	1,000
		227002 Travel abroad	4,322
		227004 Fuel, Lubricants and Oils	1,081

#### Reasons for Variation in performance

Progressed normally  
Progressed normally

<b>Total</b>	<b>9,835</b>
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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	9,835
		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 paid to the technical staff.	211103 Allowances	164,026
Two (2) staff trained at M.Sc. Level in petroleum related fields	Three (3) staff members completed their Masters' degree programmes in Petroleum Geophysics, Energy Economics and Pipeline Engineering respectively.	221003 Staff Training	51,868
Ten (10) short-term trainings in petroleum related fields undertaken	One (1) staff completed a two-month training in Reservoir Geology from JOGMEC, Japan. While one(1) staff commenced a two-month training in Exploration Geophysics at JOGMEC, Japan.	221012 Small Office Equipment	1,456
1 training workshops			
Enhanced data and records management	Two (2) staff undertook a training course in Reservoir Management by Mobility Oil & Gas UK Ltd.		
	Five (5) staff participated in a Resource Accounting workshop with Norwegian Petroleum Directorate, Stavanger.		
	Continued with staff training		
	Continued with staff training		

### Reasons for Variation in performance

Progressed normally  
 Progressed normally  
 Progressed normally  
 Progressed normally  
 Progressed normally

<b>Total</b>	<b>217,349</b>
GoU Development	217,349
External Financing	0
AIA	0

### Output: 04 Monitoring Upstream petroleum activities

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Compliance in the oil and gas operations by all players.	<ul style="list-style-type: none"> <li>Front End Engineering Designs (FEED) for the fields within nine (9) Production Licenses continued to be carried out. The FEED for the Kingfisher Field Development Area is expected to be completed by the end of this year whereas for the Tilenga project (Buliisa/Nwoya fields) by June 2018.</li> <li>Applications for a Production License (PL) over the Lyeo field in Exploration Area 1A, Mpyo and Jobi-East fields in Exploration Area 1 operated by TOTAL are were still under review and the licences are expected to be awarded during FY 2017/18.</li> </ul>	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,400 2,161

### Reasons for Variation in performance

Progressed normally

<b>Total</b>	<b>7,561</b>
GoU Development	7,561
External Financing	0
AIA	0

### Output: 06 Participate in Regional Initiatives

Ministry's participation in Regional Sectoral Committee meetings.	The Ministry participated in the State visit to the Republic of Equatorial Guinea by H. E. Yoweri Kaguta Museveni the President of Uganda, from 24th – 28th August 2017.	<b>Item</b>	<b>Spent</b>
	Meetings for preparatory activities held	211103 Allowances 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,542 1,500 2,000 1,000 998 2,000 10,751 540 324 4,322 27,014 3,242

### Reasons for Variation in performance

Progressed normally  
 Progressed normally

<b>Total</b>	<b>55,233</b>
GoU Development	55,233
External Financing	0
AIA	0

### Outputs Funded

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

Oversight over the activities of the Continued to support PAU

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
Petroleum Authority of Uganda (PAU) given by the Board.	Continued to support PAU	
Human resource capacity of PAU put in place and maintained and capacity building continued	Annual Resource report was being compiled.	263104 Transfers to other govt. Units (Current)
Field Monitoring of upstream and midstream petroleum operations undertaken	-Process of acquiring Petrel software for data analysis in the Upstream Department for UNOC underway.	3,315,062
Petroleum Upstream and Midstream legislation amended; Guidelines for the upstream and midstream regulations developed; Field Monitoring guidelines developed; Standard Operating Procedures (SOPs) for the Authority developed	-UNOC participated in the 3rd International Oil and Gas summit that was held at Serena from 27th to 29th September 2017.	
Regulatory meetings with industry undertaken	On going	
Annual Resource Report produced		
Data Management hardware and software acquired		
Geosciences Data Interpretation software in place		
Core and sample Storage maintained	-Three meetings were held by the UNOC Board of Directors with an objective of making strategic decisions.	
Report on the status of the petroleum sector prepared and published	-UNOC held the Annual General Meeting with the Company Shareholders in November 2017.	
Regional meetings on the activities in the petroleum sector attended	-UNOC website development in final stages.	
Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe completed	-Networking, trunking and electrical installations for UNOC offices commenced for ease of communication between the different business units and creation of shared folders for information storage.	
ICT systems for the Authority put in place	UNOC participated in the Joint Sector Review workshop held on 12-13 October 2017.	
Transport logistics for the operations of PAU enhanced	-Draft UNOC Financial Controls Framework was finalized and awaits review by Exco and Board approval	
50 offices for PAU furnished		
Operationalisation and management of UNOC	UNOC purchased data for two (2) identified prospects at a cost of USD 53,500 from Petroleum Authority of Uganda. The data will be analysed and interpreted for Exploration and New Joint ventures opportunities.	
Smooth running of UNOC operations		
Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.	UNOC continued to undertake the naming and Quality Control & Quality Assurance of the scanned documents.	
Joint Venture (JV) partnerships for UNOC		
Enhanced capacity for UNOC staff	-In addition, all new assets that were acquired by UNOC were engraved	
UNOC Investment Plan developed	UNOC participated in the negotiation meetings for the Joint Operating Agreement (JOA) between UNOC and the JV partners that allows UNOC's participation in the Tilenga and Kingfisher fields development.	
Serene and conducive office accommodation for UNOC secured	-UNOC participated in the review of the	
Human resource capacity of PAU put in place and maintained and capacity building continued		
Field Monitoring of upstream and midstream petroleum operations undertaken		
Regulatory meetings with industry undertaken		
Data Management hardware and software acquired		
Core and sample Storage maintained		
Operationalisation and management of UNOC		
Oversight over the activities of the		

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Petroleum Authority of Uganda (PAU) given by the Board.	FEED-Basis of Design documents for Tilenga and Kingfisher development areas.
Boosted Human Resource capacity for UNOC	-UNOC spearheaded and participated in the negotiations of the Project Framework Agreement for refinery development. The process is in final stages with a few outstanding issues being resolved after which the Pre-Final Investment Decision (FID) activities will commence
Smooth running of UNOC operations	-UNOC participated in the laying of the Foundation stone at Chongoleani-Tanga in Tanzania and Mutukuula-Masaka and Kabaale Hoima in Uganda for the East Africa Crude Oil Pipeline.
Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.	-UNOC participated in the review of the 1st draft of the Host Government Agreement.
Joint Venture (JV) partnerships for UNOC	-The EACOP corridor was narrowed to the required width of 30 meters.
Enhanced capacity for UNOC staff	-Procurement process of the Engineering, Procurement and Construction services for EACOP under way.
Regulatory meetings with industry undertaken	-Draft road map for the management of the Kabaale Industrial Park developed.
Data Management hardware and software acquired (UNFUNDED).	-Held one Stakeholder engagement meeting with the Free Zones Authority to understand their role in the KIP's and any synergies with UNOC. .
Geosciences Data Interpretation software in place	-Renovation of Jinja Storage Terminal carried out including the installation of the Environment, Health, Safety and Security systems.
Transport logistics for the operations of PAU enhanced	-Restocking of Jinja Storage Terminal continued and to date there are 14 million liters which is above the 40% target total capacity (12 million liters).
	-UNOC developed the road map for the Kampala Storage Terminal.
	-UNOC currently has 28 members of staff executing roles for UNOC, URHC and NPC.
	-Due to increased activities across the petroleum value chain, UNOC run an advert in October for an additional 17 positions.
	-UNOC developed a 5 year investment outlook.
	-UNOC contributed to the development of the Petroleum Strategic Investment Plan.
	Currently UNOC is accommodated on fourth floor at Amber House. However the office space availed to UNOC is inadequate to cater for the current and expected additional numbers of staff. However there is still need for a robust solution to enable efficiency and effectiveness in work execution by the different teams.

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

-UNOC participated and exhibited at URA Tax payer's week at Kololo grounds from 27th -29th September 2017.

-UNOC participated in the Congressional Black Caucus Foundation 47th Annual Legislation Conference titled "The Impact of Energy On the Global Economy and Communities of Color"

-UNOC participated in the PPP conference at Serena hotel that was organized by Standard Chartered Bank and Ministry of Finance and Economic planning.

-UNOC currently has 28 members of staff executing roles for UNOC, URHC and NPC.

-Due to increased activities across the petroleum value chain, UNOC run an advert in October for an additional 17 positions.

-UNOC engaged with over thirty companies seeking for investment opportunities through the quarter.

-UNOC participated in the validation for the NSD design report that was hosted by PAU and CNOOC.

-UNOC participated in a supplier development forum for Kwagalana group a hotel African and presented the status of the oil and gas industry in Uganda

UNOC participated in the negotiation meetings for the Joint Operating Agreement (JOA) between UNOC and the JV partners that allows UNOC's participation in the Tilenga and Kingfisher fields development.

-UNOC participated in the review of the FEED-Basis of Design documents for Tilenga and Kingfisher development areas.

-UNOC spearheaded and participated in the negotiations of the Project Framework Agreement for refinery development. The process is in final stages with a few outstanding issues being resolved after which the Pre-Final Investment Decision (FID) activities will commence

-UNOC participated in the laying of the Foundation stone at Chongoleani-Tanga in Tanzania and Mutukuula-Masaka and Kabaale Hoima in Uganda for the East Africa Crude Oil Pipeline.

-UNOC participated in the review of the

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

1st draft of the Host Government Agreement.

- The EACOP corridor was narrowed to the required width of 30 meters.
- Procurement process of the Engineering, Procurement and Construction services for EACOP under way.
- Draft road map for the management of the Kabaale Industrial Park developed.
- Held one Stakeholder engagement meeting with the Free Zones Authority to understand their role in the KIP's and any synergies with UNOC. .
- Renovation of Jinja Storage Terminal carried out including the installation of the Environment, Health, Safety and Security systems.
- Restocking of Jinja Storage Terminal continued and to date there are 14 million liters which is above the 40% target total capacity (12 million liters).
- UNOC developed the road map for the Kampala Storage Terminal.

Continued to support UNOC

### *Reasons for Variation in performance*



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Limited funds released  
Limited resources

progressed well  
On going well

<b>Total</b>	<b>3,315,062</b>
GoU Development	3,315,062
External Financing	0
AIA	0

*Capital Purchases*

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Complete Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe Well maintained office buildings Operationalization and management of UNOC activities Boosted human capacity UNOC	<p>Contract for Phase-3 construction of the National Petroleum Data Repository, Laboratories and Offices was awarded in January 2017.</p> <p>The Construction Site was handed over to the contractor in February 2017 and works are expected to be completed by May 2018.</p> <p>Phase-3 construction was ongoing.</p> <p>Repairs on the gate house were undertaken.</p> <p>UNOC currently accommodated on fourth floor at Amber House building. However the space provided is limited to accommodate the increasing numbers of staff hence the need to procure additional office space.</p> <p>-UNOC currently has 28 members of staff executing roles for UNOC, URHC and NPC.</p> <p>-Due to increased activities across the petroleum value chain, UNOC run an advert in October for an additional 17 positions.</p>	<p><b>Item</b></p> <p>312101 Non-Residential Buildings</p>	<p><b>Spent</b></p> <p>809,298</p>

### Reasons for Variation in performance

Progressed normally  
Progressed normally  
Progressed normally  
Progressed normally

<b>Total</b>	<b>809,298</b>
GoU Development	809,298
External Financing	0
AIA	0

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

One (01) field vehicle procured	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>
GoU Development	0
External Financing	0
AIA	0

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

Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Limited funds released hence could not proceed	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	4,838

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No funds released

<b>Total</b>	<b>4,838</b>
GoU Development	4,838
External Financing	0
AIA	0

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

Item	Spent
Effective analysis of geological and geochemical samples	No funds released
	No funds released
	No funds released

Efficient acquisition of field geophysical data.

#### Reasons for Variation in performance

No funds released  
No funds released  
No funds released

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Office furniture and fixtures in place	No funds released

#### Reasons for Variation in performance

No funds released

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,485,477</b>
GoU Development	4,485,477
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Public Private Partnerships (PPPs) to support economic and employment opportunities Industry Enhancement Centre (IEC) operationalized and in place Support the development and review of oil and gas curriculum for specific training institutions. Support the development of certification and accreditation for training and education institutions Support the Implementation of the Agriculture Development Programme (ADP) for the Albertine Region Monitor the Implementation of the National Content Policy	Project presented before Sector Working Group for approval. Stakeholders workshops for Heads of training and education institutions (Albertine region) organised and executed. Sensitization Workshops held in various districts of West Nile and Eastern Regions on status and opportunities in the oil and gas industry.	Item 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221010 Special Meals and Drinks 222003 Information and communications technology (ICT) 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 4,787 1,643 3,188 1,000 2,431 17,289 10,590 10,136 2,755
<b>Reasons for Variation in performance</b>			
Limited resource envelope			
Normal progress			
Normal progress			
<b>Total</b>			<b>53,819</b>
GoU Development			53,819
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>53,819</b>
GoU Development			53,819
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

Finalize the new Mining law and initiated implementation mechanism	The draft Mining and Mineral Policy currently with cabinet tracked; Consultations and review of geothermal policy continued; Consultant for drafting laboratory policy is being procured.	Item 211101 General Staff Salaries 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 304,124 1,500 1,000
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#### Reasons for Variation in performance

None

<b>Total</b>	<b>306,624</b>
Wage Recurrent	304,124

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	2,500
		AIA	0

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

Human Resources developed. infrastructure developed Linkages with other sectors established Office and ICT equipment purchased	Coordinated and facilitated training of staff in geo-data management and geothermal resources management;  Supervised construction of regional offices in Moroto, Ntungamo and Fort Portal; Authorized purchase of assorted Office and ICT equipment. Coordinated and facilitated training of staff in geo-data management and geothermal resources management; supervised construction of regional offices in Moroto, Ntungamo and Fort Portal; Authorized purchase of assorted Office and ICT equipment.	Item	Spent
		211103 Allowances	1,000
		221002 Workshops and Seminars	500
		221003 Staff Training	500
		221012 Small Office Equipment	2,500
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

None  
None

<b>Total</b>	<b>5,750</b>
Wage Recurrent	0
Non Wage Recurrent	5,750
AIA	0

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

Mineral and geothermal resources promoted; resources for minerals and geothermal resources mobilised	Supervised uranium exploration in Sembabule District;  Promoted development of copper and cobalt in Kilembe; gold in Mubende; cassiterite, coltan, tungsten in Ntungamo and minerals for ceramic industry;  Sukulu Phosphates Project for production of fertilizers and steel products monitored  Provided guidance to the appraisal of geothermal prospects;	Item	Spent
		211103 Allowances	475
		227004 Fuel, Lubricants and Oils	750

### Reasons for Variation in performance

None

<b>Total</b>	<b>1,225</b>
Wage Recurrent	0
Non Wage Recurrent	1,225
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Health and safety standards improved adhered to; Awareness on environment, OHS, HIV, gender in mining created	Supervised monitoring and inspections regarding health and safety standards in Mubende, Namayingo, Busia, Ntungamo and Kabale Districts;	Item	Spent
		211103 Allowances	500
		221003 Staff Training	1,000
	Supervised creation of awareness on environment, OHS, HIV, gender in mining areas in the above District.	223006 Water	250
		227004 Fuel, Lubricants and Oils	500
Reasons for Variation in performance			
None			
Total			2,250
Wage Recurrent			0
Non Wage Recurrent			2,250
AIA			0

### Output: 05 Licencing and inspection

Mining and minerals exploration programs inspected; minerals rights applications verified ; conflicts arising from mining and minerals exploration resolved	Monitoring of mining and mineral exploration programs inspected in Mubende, Kilembe, Tororo, Ntungamo and Kabale Districts coordinated;	Item	Spent
		211103 Allowances	750
		221002 Workshops and Seminars	500
	Reviewed mining right applications and granted eight (8) Exploration Licenses, one (1) Location License; and seven (7) Mineral Dealers Licenses	227004 Fuel, Lubricants and Oils	500
	Resolved conflicts from mining and mineral exploration in Mubende, Kasese and Busia;		
	Re-organized ASMs in Mubende to operate in an organized manner;		
	Mines inspected include Kakanena coltan, Ascort Mining (U)- cassiterite, Kirwa wolfram, Muko iron ore, Nyamuliro W-Krone, Buyaga W mine.		
<i>Reasons for Variation in performance</i>			
None			
		Total	1,750
		Wage Recurrent	0
		Non Wage Recurrent	1,750
		AIA	0
		Total For SubProgramme	317,599
		Wage Recurrent	304,124
		Non Wage Recurrent	13,475
		AIA	0

### Recurrent Programmes

### Subprogram: 15 Geological Survey Department

### Outputs Provided

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 01 Policy Formulation Regulation</b>			
New mining legislationMineral Policy and Legislation reviewed;	GSD participated in drafting and reviewing of the cabinet memorandum of	<b>Item</b>	<b>Spent</b>
Compliance to Mineral Policy and legislation observed;	Mines and Minerals Policy document	211103 Allowances	1,250
Issues for policy and legislation review identified	Review of the Act and policy ongoing	221002 Workshops and Seminars	625
<b>Reasons for Variation in performance</b>			
Progressed well			
Progressing well			
<b>Total</b>			<b>1,875</b>
Wage Recurrent			0
Non Wage Recurrent			1,875
AIA			0
<b>Output: 02 Institutional capacity for the mineral sector</b>			
Technical staff trained in various geo-science skills;	GSD facilitated and participated in	<b>Item</b>	<b>Spent</b>
Laboratories, tools and equipment and softwares acquired;	workshop on Uranium exploration to be conducted by IAEA experts	223006 Water	250
Geoscience database hardware and systems acquired and maintained		227004 Fuel, Lubricants and Oils	575
Earthquake monitoring stations maintained			
<b>Reasons for Variation in performance</b>			
Continuous activity			
<b>Total</b>			<b>825</b>
Wage Recurrent			0
Non Wage Recurrent			825
AIA			0
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>			
Geological, geochemical and geophysical maps produced for investment promotion;	GSD carried out sensitization in areas around Kyambogo uranium anomaly target, Sembabule before the preliminary exploration in the area	<b>Item</b>	<b>Spent</b>
Mineral Value addition promoted investigation of one geo-site undertaken; seismic data processed and interpreted.		221002 Workshops and Seminars	500
<b>Reasons for Variation in performance</b>			
Continuous activity			
<b>Total</b>			<b>500</b>
Wage Recurrent			0
Non Wage Recurrent			500
AIA			0
<b>Output: 04 Health safety and Social Awareness for Miners</b>			
Stakeholders in mining districts senzitized; awareness to ASM on environment, OHS, HIV, gender and labor created; brochure on mining safety gear produced	1. GSD officials carried out OHS awareness in Iganga, Mayuge and Bugiri Districts where exploration for REE is being undertaken by Kweri Ltd and Berkeley Reef Ltd companies	<b>Item</b>	<b>Spent</b>
		211103 Allowances	500
		221001 Advertising and Public Relations	500
<b>Reasons for Variation in performance</b>			

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continuous activity			
		<b>Total</b>	<b>1,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,000
		AIA	0

### Output: 05 Licencing and inspection

Mineral Rights applications reviewed; Inspections and monitoring of Exploration Licenses carried out; Exploration results verified	(1). Geological Survey Department (GSD) staff carried out field inspection to Exploration Licences, EL0667 and EL0971 located in Iganga, Mayuge and Bugiri Districts to monitor exploration of aluminous clays rich in alumina and Rare Earth Elements (REE). the companies have out detailed exploration including drilling in target areas and have established REE reserves of about 300 million tonnes so far. (2). GSD officials also conducted field monitoring of Artisanal and Small scale Mining activities going in Bukuya - Kitumbi area, Mubende District	Item	Spent

### Reasons for Variation in performance

Continuous activity			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Outputs Funded

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

Subscription to International Organization contributed;	UGX 6,000,000 (six million) was paid to Africa Geoscience Mineral Centre (AGMC) formerly known as SEAMIC being Government of Uganda contribution	Item	Spent

### Reasons for Variation in performance

Progressing well			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,200</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,200
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Geothermal Survey Resources Department

### Outputs Provided



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Output: 01 Policy Formulation Regulation				
Review of the geothermal draft policy generated by the consultant.	Third draft of the geothermal policy was discussed at a workshop in October. A select team put together to harmonize and concertize the document, for final review and onward submission to the Permanent Secretary, MEMD Stakeholder consultations were under taken in the area of Kibiro as part of the process of developing the geothermal policy	Item	Spent	
Submission of the draft geothermal policy to Cabinet.		221002 Workshops and Seminars	500	
		227001 Travel inland	1,500	
Reasons for Variation in performance				
None				
Total			2,000	
Wage Recurrent			0	
Non Wage Recurrent			2,000	
AIA			0	
Output: 02 Institutional capacity for the mineral sector				

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Filling vacant positions in the Geothermal Resources Department.	<p>No vacant positions filled within this quarter however to enhance the capacity of existing staff the following activities were undertaken participation in the Second Africa Geothermal Center of Excellence (AGCE) Stakeholders workshop held at Sheraton Hotel, Djibouti 20-21 September 2017, were the AGCE was officially commissioned and all member states urged to start nominations for participants for various tailor-made courses.</p> <p>Participation in a training workshop on the African geothermal inventory web-geographic information system database (AGID WEB-GIS) held at Palais du Peuple, Djibouti 19-21 September 2017. This was to aid the process of developing the GRD database which is underway. The geology team undertook geological and structural mapping of Panyimur and Buranga prospects. During the surveys, the capacity of GRD geologists in geological structure recognition, classification, measurement, data analysis and interpretation was greatly enhanced Mentoring of staff of GRD and Implementation of a geothermal database management system through training workshop had the following outputs</p> <ul style="list-style-type: none"> <li>• The security certificate for the proposed database was secured.</li> <li>• EAGER mentored the GRD staff on how to obtain and register a domain (geothermal.go.ug), resolve that domain name to a specific IP address and setting up a web server to provide content for requests corresponding to that web address. The web page is to be populated alongside the development of the database.</li> <li>• A skills matrix was drawn and GRD staff assigned roles to spearhead various roles in developing the proposed database.</li> <li>• A schema of the database was developed. It was agreed that the database would contain the following data types: geophysics, geochemistry, geology, wells, and licensing information.</li> </ul>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p>	<p><b>Spent</b></p> <p>2,250</p> <p>1,220</p> <p>250</p> <p>500</p> <p>500</p>

### Reasons for Variation in performance

Recruitment of staff has not been undertaken

<b>Total</b>	<b>4,720</b>
Wage Recurrent	0
Non Wage Recurrent	4,720
<i>AIA</i>	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 03 Mineral Exploration, development, production and value-addition promoted

Geological and Geochemical report on Ihimbo geothermal area	Geological mapping and soil-gas survey undertaken in Ihimbo and reports produced.	Item 221002 Workshops and Seminars	Spent 500
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#### Reasons for Variation in performance

-None

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

### Output: 05 Licencing and inspection

Review existing licenses and recommend for grant, renewal or termination.	Currently they are seven active licensed areas and no new licences have been granted.	Item 227001 Travel inland	Spent 3,470
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Carry out inspection and monitoring of licensed areas.

#### Reasons for Variation in performance

No new areas licensed because all previously granted licences are still active.

<b>Total</b>	<b>3,470</b>
Wage Recurrent	0
Non Wage Recurrent	3,470
AIA	0

#### Outputs Funded

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

Study the possibility of forming the Uganda Geothermal Association.	A draft constitution for the proposed Uganda Geothermal association drawn	Item	Spent
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#### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,690</b>
Wage Recurrent	0
Non Wage Recurrent	10,690
AIA	0

#### Recurrent Programmes

### Subprogram: 17 Mines Department

#### Outputs Provided

### Output: 01 Policy Formulation Regulation

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mineral Licenses administered and compliance monitoredA well regulated and administered mining industry builtNon Tax Revenues (NTR) and mineral statistics administered	Mineral statistics and mineral concession list for the months of July, August and September produced.  One (1) all inclusive consultative meeting conducted in Mubende District Collected NTR to the tune of UGX. 5.16 billion	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 227001 Travel inland	<b>Spent</b> 975 660 550 600 250 200 1,720

### Reasons for Variation in performance

on going activity  
on going activity  
Limited tracking of mineral dealers

<b>Total</b>	<b>4,955</b>
Wage Recurrent	0
Non Wage Recurrent	4,955
<i>AIA</i>	0

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

Human Resource for sustainable management of extraction of minerals trained	Fourteen (14) both male and female staff trained MCRS updating	<b>Item</b> 221007 Books, Periodicals & Newspapers 221012 Small Office Equipment	<b>Spent</b> 600 550
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### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>1,150</b>
Wage Recurrent	0
Non Wage Recurrent	1,150
<i>AIA</i>	0

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

Diversified mineral revenue sources from Low Value Minerals and livelihood opportunities for ASM.	Six (6) both male and female technical staff were trained on new Mining Cadastre Registry System (MCRS) setup	<b>Item</b> 221003 Staff Training 221007 Books, Periodicals & Newspapers	<b>Spent</b> 236 400
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### Reasons for Variation in performance

on going activity

<b>Total</b>	<b>636</b>
Wage Recurrent	0
Non Wage Recurrent	636
<i>AIA</i>	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Health, Safety and Social Awareness of miners improvedOccupational Health and Safety in mining operations reviewedFormalization and regulation of ASM continued	Thirty (30) ASM miners in Mubende District of which 10 were women were trained on health, safety and hygiene within a mine site. Sensitization and training of ASM on Occupational Health and Safety in mining operation was carried out in Mubende.  Fifty (50) miners of which 30 were women in the ASM community of Mubende District were sensitized on legal and environmental awareness	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,276 990 600 650 1,280
<b>Reasons for Variation in performance</b>			
Inadequacy of funds Inadequacy of funds Inadequacy of funds			
<b>Total</b>			<b>4,796</b>
Wage Recurrent			0
Non Wage Recurrent			4,796
A/A			0

### Output: 05 Licencing and inspection

Inspections and monitoring of Mining operations, exploration activities and mineral trade continued.Mining Cadastre and Registry System (MCRS) updatedMineral Certification Unit establishedMineral smuggling and money laundering controlled	Two (2) inspections undertaken in Mubende District Mining Cadastre and Registry System (MCRS) updated daily A mineral certification road map was developed is being implemented. Two (2) technical staff attended the anti-money laundering meeting in Kampala.	<b>Item</b> 223005 Electricity	<b>Spent</b> 500
<b>Reasons for Variation in performance</b>			
On going activity On going activity Inadequacy of funds Inadequacy of funds			
<b>Total</b>			<b>500</b>
Wage Recurrent			0
Non Wage Recurrent			500
A/A			0
<b>Total For SubProgramme</b>			<b>12,037</b>
Wage Recurrent			0
Non Wage Recurrent			12,037
A/A			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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Presentation of the draft Geothermal Policy to Cabinet.	Third draft of the geothermal policy was discussed at a workshop in October. A select team put together to harmonize and concertize the document, for final review and onward submission to the Permanent Secretary, MEMD Stakeholder consultations were undertaken in the area of Kibiro as part of the process of developing the geothermal policy	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,080 1,000 1,890 1,000 2,000 648 2,000 1,729 540
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>11,887</b>
		GoU Development	11,887
		External Financing	0
		AIA	0

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

Reviewing the existing data, carry out additional surveys to complete the remaining 20% or so of surface exploration at Katwe-Kikorongo, Buranga and Panyimur prospects and selecting two (2) most promising prospects for the feasibility study.	Detailed structural mapping of Panyimur and Buranga geothermal prospects was undertaken and preliminary map products and report produced. Selection of two sites for feasibility studies is underway.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 1,619 2,580 2,000 3,123 13,455
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### Reasons for Variation in performance

None			
		<b>Total</b>	<b>22,777</b>
		GoU Development	22,777
		External Financing	0
		AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Reviewing the existing data, carry out additional surveys to complete the remaining 20% or so of surface exploration at Katwe-Kikorongo, Buranga and Panyimur prospects and selecting two (2) most promising prospects for the feasibility study.	Detailed structural mapping of Panyimur and Buranga geothermal prospects was undertaken and preliminary map products and report produced. Selection of two sites for feasibility studies is underway.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 2,000 1,081 2,720 1,960 1,000 1,000 1,600 1,081 160 1,081 1,081 324 540 16,928 2,520 22,580 10,806 1,945

### Reasons for Variation in performance

None

<b>Total</b>	<b>70,405</b>
GoU Development	70,405
External Financing	0
AIA	0

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

Environmental and Social Impact Assessment (ESIA) for Kibiro geothermal prospect.	The micro-seismic network installed around Kibiro geothermal area to monitor micro-earthquakes in the area were serviced, inspected and report produced	<b>Item</b> 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 2,570 2,660
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The project drafted the terms of reference and technical specifications to enable the preparation of Tender documents for procurement of a consultant to undertake the Environmental and Social Impact Assessment (ESIA) for Kibiro geothermal prospect.

### Reasons for Variation in performance

None

<b>Total</b>	<b>5,230</b>
GoU Development	5,230
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 05 Licencing and inspection</b>			
Undertake Monitoring and inspections of the licensed geothermal areas.	The Government is reducing exploration risk by carrying out exploration in geothermal prospects.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	10,805
		227004 Fuel, Lubricants and Oils	1,351
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>12,156</b>
		GoU Development	12,156
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Purchase of a vehicle for field activities.	Initiated procurement for field vehicles	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Purchase of office and laboratory furniture		<b>Item</b>	<b>Spent</b>
.	Initiated a procurement of furniture for laboratory or offices However Two external hard drives procured for storage of geothermal geochemical data and reports		
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procurement of laboratory and field geochemical equipment.	Soil- gas flux meter procured and 15 staff trained	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>122,456</b>
		GoU Development	122,456
		External Financing	0
		AIA	0

### Development Projects

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

#### Outputs Provided

##### Output: 01 Policy Formulation Regulation

		Item	Spent
Consultant to draft Mining Act Amendment Bill procurement	Consultant for Mineral Laboratory concluded..	211103 Allowances	4,320
Consultant for the mineral laboratory policy	.....2 sensitization workshops and consultations on undertaken in Karamoja and mubende region: Issues a raised: need to frast track the amendment of the Mining Policy and Legal Framework; address issues of local content within the mining sector regulations and policies; access to information on the mining sector ; land and surface rights conflicts; environmental issues and effect to critical ecosystems especially in Karamoja region. All seven districts of Karamoja: Moroto, Kotido, Abim, Moroto, Napak, Nakapiripirit and Amudat	221002 Workshops and Seminars	5,403
		221003 Staff Training	2,000
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,020
		221012 Small Office Equipment	270
		222001 Telecommunications	162
		222002 Postage and Courier	216
		222003 Information and communications technology (ICT)	790
		223005 Electricity	54
		223006 Water	54
		225001 Consultancy Services- Short term	8,104
		227001 Travel inland	4,315
		227002 Travel abroad	2,701
		227004 Fuel, Lubricants and Oils	1,081
		228002 Maintenance - Vehicles	324

### Reasons for Variation in performance

change in management

<b>Total</b>	<b>33,814</b>
GoU Development	33,814
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 2 enrolled for masters degree in any of the following areas: geosciences, mining, records and information management and analytical methods ; Extractive Metallurgy and Analytical Chemistry; Mining Engineer and mineral exploration; procurement of consultant for communication strategy procurement of consultant for maintaining of geoinformation and IT Systems; Procurement and maintenance of Laboratory equipment.	1. 2 geoscientists applied for consideration for training at master's level but due to limited funding only one Mr. Onyege Henry enrolled for one year's Master of Science programme in analytical chemistry that commenced in September, 2017 at Kingston University, UK. 2. Procurement for Laboratory Information system initiated ; 3. procurement for Integrated System (UDIS, Libero and GMIS) concluded and Waiting for contract award to the supplier 4. evaluation process for procurement for Exchange 2016, windows server 2012 and 2012 completed. 5. Evaluation process for procurement of Antivirus completed. 6. over 50 technical staff participated in technical workshops on mineral exploration and mineral certification mechanism	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 1,621 1,621 40,521 3,080 804 2,500 350 216 54 9,814 270 108 54 1,045 5,403 1,297 270 440
<b>Reasons for Variation in performance</b>			
Limited funding			
<b>Total</b>			<b>69,467</b>
GoU Development			69,467
External Financing			0
AIA			0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Zeu gold anomaly in Zombo appraised and evaluated;	1. Reconnaissance geological and geochemical survey for One uranium prospect conducted. A total of thirty seven samples (37) soil samples, Twenty five (5) rock samples were collected were collected for analysis. Samples have been prepared and ready for analysis. 2. Plan for Exploration of Zeu gold anomaly and Kirwa Wolfram mine has been developed.	Item	Spent	
One development minerals such as sands, granites, salt and limestone mapped and evaluated		211103 Allowances	1,621	
		221002 Workshops and Seminars	1,000	
		221003 Staff Training	2,000	
Procure consultant to develop and document laboratory procedures for ISO Certification		221011 Printing, Stationery, Photocopying and Binding	2,444	
		222001 Telecommunications	270	
		222003 Information and communications technology (ICT)	520	
		223004 Guard and Security services	1,080	
		223005 Electricity	270	
		223006 Water	108	
		225001 Consultancy Services- Short term	6,310	
		227001 Travel inland	36,380	
		227002 Travel abroad	3,782	
		227004 Fuel, Lubricants and Oils	17,830	
		228002 Maintenance - Vehicles	985	
Reasons for Variation in performance				
Limited funding				
			Total	74,599
			GoU Development	74,599
		External Financing	0	
		AIA	0	

### Reasons for Variation in performance

Limited funding

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

Procurement of consultant to undertake biometric registration and development of a management strategy for ASMs initiated.	1. Procurement for consultant to undertake biometric registration and development of a management strategy for ASM initiated; 2. Fifty (50) miners of which 30 were women in the ASM community in Mubende district were sensitized and trained 3. over 300 miners from the districts of karita, , Tapac, Kisoroi, Rupa , and Acherer in Nakapirit were sensitized on best mining methods, use of child labour in mining and dangers of using mercury in Mining 4. Over 50 miners were sensitized at Nyamuliro wolfram mine 5. commenced gender profiling and sensitization at 3 mine sites in Buhweju and sensitized miners on health and safety issues. Noted gender inequality at various mines sites with women contributing to less than 2% of workforce and undertake light works expect at quarry sites. 6. Roundtable forum on practical strategies to mitigate illegal gold mining was conducted	<b>Item</b>	<b>Spent</b>
Mapping, profiling, Sensitization and training of ASMs on best mining practices, gender, environment, climate change and OHS,		211103 Allowances	1,081
		221002 Workshops and Seminars	1,351
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221009 Welfare and Entertainment	746
		222001 Telecommunications	32
		222002 Postage and Courier	54
		223005 Electricity	32
		225001 Consultancy Services- Short term	4,863
		227001 Travel inland	9,669
		227004 Fuel, Lubricants and Oils	1,729
		228002 Maintenance - Vehicles	259

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

change in management strategy on re-organisation of ASMs

<b>Total</b>	<b>21,816</b>
GoU Development	21,816
External Financing	0
AIA	0

### Output: 05 Licencing and inspection

Exploration and Mining activities monitored to ensure compliance to the Mining Law; Regional Mineral certification mechanism implemented; Mining models of environmentally sustainable Mines developed; Mining cadastre and registry system updated and Maintained; Assessment for mineral value addition undertaken	1. Inspections and monitoring of 30 operations both exploration and monitoring conducted ; of which 10 exploration licenses and 20 for Mining . in addition over 20 sites of Artisanal and Small scale mining sites were inspected in mubende, karamoja , buhweju , Ntungamo and Kisoro districts; 2. The Bill on ICGRL passed by Parliament but awaits Ascent By H.E. the President. Roadmap for implementation of RCM developed. 3. Mining Cadastre and Registry System (MCRS) records updated daily. 4. Procurement for MCRS maintenance and upgrade contract initiated and it at evaluation stage. 5. Over 50 Notices of noncompliance issued to defaulters.	Item	Spent
		211103 Allowances	3,242
		221002 Workshops and Seminars	2,701
		221003 Staff Training	5,220
		221012 Small Office Equipment	2,160
		222001 Telecommunications	540
		222002 Postage and Courier	1,081
		223005 Electricity	540
		223006 Water	270
		225001 Consultancy Services- Short term	10,806
		227001 Travel inland	4,754
		227002 Travel abroad	3,890
		227004 Fuel, Lubricants and Oils	3,458
		228001 Maintenance - Civil	1,081

### Reasons for Variation in performance

Limited funding

<b>Total</b>	<b>39,743</b>
GoU Development	39,743
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	contributed to African Mining Geoscience Centre (AMGC, SEAMIC)	Item	Spent
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### Reasons for Variation in performance

Limited funding

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

### Output: 71 Acquisition of Land by Government

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Land Secured and boundaries of land planned for construction of regional offices, mineral beneficiation centers, and mineral research centers opened	1. Boundary opening of land under 3 location Licenses (1374, 1375, and 1376) for ASM operations in Kitumbi Kayonza Association 2. Secured of boundaries for land in Gulu, Bere road 3. Fencing of land in Tororo Municipality is ongoing.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	<b>Spent</b> 90 7,325

### Reasons for Variation in performance

delay process in identification of land

<b>Total</b>	<b>7,415</b>
GoU Development	7,415
External Financing	0
AIA	0

### Output: 72 Government Buildings and Administrative Infrastructure

complete the design of Earthquake research facility	At	1. Completed the construction of regional office in Moroto. 2. Building plans for Fortportal mineral beneficiation centre submitted for approvals by the District Local Government. 3. Building plans for Ntungamo mineral beneficiation centre awaits geotechnical survey for conclusion. 4. TOR for redesign for additional office space developed.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 5,403 2,701
least one (1) regional office and mineral beneficiation center constructed ( Moroto, Ntungamo, FortPortal,and Tororo) .				
initiate re-design and construction of additional office block at DGSM.				

### Reasons for Variation in performance

delay in process and approval process

<b>Total</b>	<b>8,104</b>
GoU Development	8,104
External Financing	0
AIA	0

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

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

Approvals and delay in procurement process

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of IT Equipment including plotter and Software; (Geophysical data interpretation software, GIS Software, Data Modelling and analysis Software and image analysis software)	1. procurement for 17 laptops, 20 desktops and 30 UPS Re-initiated. 2. Evaluation of bids completed for Uninterrupted Power Supply (UPS) batteries for the APC smart UPS 10KVA in the server room. 3. initiated procurement and Pre-bid meeting completed for specialized printer for Doc-centre 4. procurement for servicing of Cameras, computers and printer Initiated the process.	Item	Spent

### Reasons for Variation in performance

Procurement process

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Procurement of earthquake and laboratory equipment	1. Procurement of assorted equipment for earthquake monitoring initiated. 2. Procurement of Mineral beneficiation equipment, XRF standards and reagents are under implementations 3. procurements for Laboratory shelves and fume woods for the mineral laboratory awaits contract signature. 4. Contract for repairs of XRF and AAS completed and awaits payments.	Item	Spent
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### Reasons for Variation in performance

Procurement process

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Procurement of office furniture for Mines registry and Administration office. procurement of Assorted office furniture	Procurement initiated, cleared by contract committee, bidding process.	Item	Spent
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### Reasons for Variation in performance

Procurement process

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>254,958</b>
GoU Development	254,958

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

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

##### Outputs Provided

##### Output: 01 Policy Formulation Regulation

Advise government on a comprehensive national strategy for adaptation and mitigation systems on Lightning and Geohazards	The project has observed that Butambala, Mpigi and Gomba zone is quite vulnerable to lightning. Apart from learning institutions and a few government facilities the rest of the people in the study area lack and are not conscious of any protective equipment from lightening. Very few less than 20% of schools have installed lightning conductors on the school premises.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	279
		221002 Workshops and Seminars	1,081
		221003 Staff Training	2,000
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	709
		227001 Travel inland	1,081
		227002 Travel abroad	864
		227004 Fuel, Lubricants and Oils	1,135

##### Reasons for Variation in performance

none		<b>Total</b>	<b>8,149</b>
		GoU Development	8,149
		External Financing	0
		AIA	0

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

Identify stakeholder and support schools in vulnerable communities in the affected districts of western Uganda	The project identified stakeholder vulnerable communities Kalungu, Masaka, Lwengo Mpigi, Butambala, Bukomansimbi, Gomba, Mityana and Kiboga in need of adaptation and mitigation systems against lightning strikes. The project trained 2 DGSM staff in adaptation and mitigation systems.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,150
		211103 Allowances	648
		221003 Staff Training	1,081
		221008 Computer supplies and Information Technology (IT)	414
		221011 Printing, Stationery, Photocopying and Binding	816
		222003 Information and communications technology (ICT)	432
		227001 Travel inland	2,686
		227002 Travel abroad	1,729
		227004 Fuel, Lubricants and Oils	1,513
		228002 Maintenance - Vehicles	1,122

##### Reasons for Variation in performance

none		<b>Total</b>	<b>13,591</b>
		GoU Development	13,591
		External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 03 Mineral Exploration, development, production and value-addition promoted</b>			
Field reconnaissance studies, awareness, suitable site for infrasound stations established and land identified in other vulnerable parts of the country.	The project undertook field reconnaissance studies in Western Central and Eastern Uganda to create awareness, and evaluating more suitable sites for infrasound stations to be established on land. Four (4) sites were selected for testing signal to noise ratios for Infrasound Network Infrastructure.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	314
		222003 Information and communications technology (ICT)	1,326
Establish Infrasound Network Infrastructure .		227001 Travel inland	4,430
		227004 Fuel, Lubricants and Oils	1,135
<b>Reasons for Variation in performance</b>			
none			
		<b>Total</b>	<b>7,205</b>
		GoU Development	7,205
		External Financing	0
		AIA	0
<b>Output: 04 Health safety and Social Awareness for Miners</b>			
Carrying out research	A total of 33 communities in 4 Districts namely; Kalungu, Masaka, Lwengo and Bukomansimbi were sensitized and mapped. Only 57 % of the community had lightning arresters installed.	<b>Item</b>	<b>Spent</b>
Map out lightening high risk areas and settlements.		211103 Allowances	346
		221002 Workshops and Seminars	1,079
Developed Infrasound technologies safety standards		221003 Staff Training	1,491
		221005 Hire of Venue (chairs, projector, etc)	2,000
Carry out impact assessment		221007 Books, Periodicals & Newspapers	2,000
		221010 Special Meals and Drinks	960
		221011 Printing, Stationery, Photocopying and Binding	987
		222002 Postage and Courier	361
		227001 Travel inland	2,810
		228002 Maintenance - Vehicles	1,783
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
<b>Reasons for Variation in performance</b>			
none			
		<b>Total</b>	<b>14,817</b>
		GoU Development	14,817
		External Financing	0
		AIA	0
<b>Output: 05 Licencing and inspection</b>			
Inspect Public buildings for adaptation and mitigation systems measures compliance.	Public buildings were inspected for adaptation and mitigation systems measures and compliance to lightening adaptation systems. Only 57 % of the community in Kalungu, Masaka, Lwengo, Mpigi, Butambala, Bukomansimbi, Gomba, Mityana and Kiboga had lightning arresters installed.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,621
		223004 Guard and Security services	3,420
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	1,891



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

none			
		<b>Total</b>	<b>10,682</b>
		GoU Development	10,682
		External Financing	0
		AIA	0

### Outputs Funded

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

	Item	Spent
Improve research capacity in the use of infrasound technology for security and surveillance of natural threats to infrastructure, social and economic development of the population.	Supported the Development of National Disaster Risk Atlas of Uganda using the data on infrasound technology historical earthquake data and surveillance of natural threats to infrastructure to meet social and economic development needs in roads and railway project	

### Reasons for Variation in performance

none			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

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

	Item	Spent
Increase the stock and quality of strategic infrastructure on land to accelerate the country's competitiveness	The land for infrasound network was identifies in West Nile, Western, Central and Karamoja region to increase the stock and quality of strategic infrastructure on land to monitor lightening risks. accelerate the country's disaster preparedness.	

### Reasons for Variation in performance

none			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

	Item	Spent
Strengthen mechanisms for quality effective and efficient service delivery and Design, Construct infrasound Network	Evaluated the best contractor to construct infrasound Network station in Entebbe and work to begin as soon a contract is signed	
Equipment acquired	281501 Environment Impact Assessment for Capital Works	2,430
Data recorded	281503 Engineering and Design Studies & Plans for capital works	10,110
	281504 Monitoring, Supervision & Appraisal of capital works	2,431

### Reasons for Variation in performance

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>14,971</b>
GoU Development	14,971
External Financing	0
AIA	0

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

Field vehicle for operations procured and of infra sound network maintained	Procurement of one (1) Field vehicle was initiated	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

none

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Initiate the procurement of ICT equipment, software and related accessories for data storage and management.	Procurement of project equipment was initiated	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

none

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Prepare Tender documents for procurement of Machinery and Equipment for infrasound network	TOR were developed and procurement being initiated	<b>Item</b>	<b>Spent</b>
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Procure Specialized Machinery and Equipment for infrasound network

Procure five (5) sets of infrasound monitoring equipment.  
Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness in infrasound collaborative research

#### Reasons for Variation in performance

none

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Procure five (5) sets of infrasound Noise reduction system	TOR were developed and procurement being initiated	Item	Spent
Research collaboration established at local, regional and international level and improved Infrasound data capture system			
<b>Reasons for Variation in performance</b>			
none			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>69,415</b>
GoU Development			69,415
External Financing			0
AIA			0

### Development Projects

#### Project: 1505 Minerals Laboratories Equipping & Systems Development

##### Capital Purchases

<b>Output: 79 Acquisition of Other Capital Assets</b>			
Commence procurement process for equipment	1) Evaluation of bids for supply and installation of five (5) equipment underway. 2) Design, development of specifications and bills of quantities for refurbishment/modification of laboratories for new equipment installations underway. 3) Training institution identified and procurement for training of twelve (12) laboratory staff initiated in laboratory systems and internal audit for ISO/IEC 17025:2005 certification. 4) Assessment of status of laboratory equipment for maintenance underway. 5) Monitoring and supervision of projected activities undertaken	Item	Spent

#### Reasons for Variation in performance

- 1) No release of funds in First Quarter of FY 2017/18
- 2) Designs for modification/ refurbishment of sections of laboratories is awaiting delivery of smelting furnace on basis of which designs are to be made.
- 3) Drafting of laboratory management system based on ISO/IEC 17025:2005 awaits training of laboratory staff on ISO/IEC 17025:2005

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

### Subprogram: 08 Internal Audit Department

#### Outputs Provided

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

		Item	Spent
Audit Plan FY 2017/18 produced and implemented	Audit Plan for FY2017/18 prepared. Report s on: Isimba HPP (01), Karuma progress report (01) ,Oil refinery	211103 Allowances	7,000
Projects implemented in accordance with financing agreements	Construction activities (01). And report Transfer of Jinja Storage Reserves to UNOC done	221007 Books, Periodicals & Newspapers	350
Performance audit report on agencies prepared	Audit plan was prepared	221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,100
		221012 Small Office Equipment	500
		222001 Telecommunications	1,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,500

#### Reasons for Variation in performance

Normal Progress progressed well

<b>Total</b>	<b>20,450</b>
Wage Recurrent	0
Non Wage Recurrent	20,450
AIA	0

#### Output: 02 Finance Management and Procurement

		Item	Spent
Report on accountability of advances prepared	One (01) report on Budget performance for the FY 2016/17 and funds utilization done	211103 Allowances	7,500
Report on disbursements of funds prepared	One (01) report on accountability prepared	221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
	One (01) report on NTR prepared	227001 Travel inland	35,000
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	1,500

#### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>58,500</b>
Wage Recurrent	0
Non Wage Recurrent	58,500
AIA	0

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report on purchase, utilization, maintenance and management of assets prepared Reduction in Pilferages and unauthorized removal of items from stores.	One (01) report on management of procurements prepared and submitted	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,500
	One (01) report on management of assets and inventory prepared	221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	3,750
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	3,000

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>28,250</b>
Wage Recurrent	0
Non Wage Recurrent	28,250
AIA	0

### Output: 05 Management of Human Resource

Report of human resource management and welfare of staff prepared ,Report of payroll management prepared and report on pension prepared	Report on Management and recruitment of Contract Staff (01)	<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,450
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

Progressed well

<b>Total</b>	<b>15,700</b>
Wage Recurrent	0
Non Wage Recurrent	15,700
AIA	0
<b>Total For SubProgramme</b>	<b>122,900</b>
Wage Recurrent	0
Non Wage Recurrent	122,900
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry programmes and Projects monitored Ministry plans , Budget and reports prepared and submitted	Commenced on the Budgeting process for the BFP of FY2018/19	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	177,644
		221009 Welfare and Entertainment	950
		221011 Printing, Stationery, Photocopying and Binding	2,518
		221012 Small Office Equipment	900
		227001 Travel inland	1,225
		227004 Fuel, Lubricants and Oils	5,567

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>188,804</b>
Wage Recurrent	177,644
Non Wage Recurrent	11,160
<i>AIA</i>	0

### Output: 02 Finance Management and Procurement

Financial Resources well managed Ministry Procurement Plan prepared and implemented Financial and procurement reports prepared and submitted Lab Equipment serviced	End of year financial reports were prepared and the procurement reports submitted to PPDA	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,380
		221001 Advertising and Public Relations	1,780
		221002 Workshops and Seminars	1,500
		221008 Computer supplies and Information Technology (IT)	1,138
		221009 Welfare and Entertainment	1,425
		221011 Printing, Stationery, Photocopying and Binding	3,125
		227001 Travel inland	1,995
		228001 Maintenance - Civil	31,720

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>44,063</b>
Wage Recurrent	0
Non Wage Recurrent	44,063
<i>AIA</i>	0

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

Ministry Assets well managed Ministry stores managed Ministry procurement well managed	Ministry assets have continued to be well maintained and the absolute ones boarded off	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	1,800
		221012 Small Office Equipment	750
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	485

### Reasons for Variation in performance

Continuous activity

<b>Total</b>	<b>6,035</b>
Wage Recurrent	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	6,035
		AIA	0

### Output: 05 Management of Human Resource

The Ministry structure Implemented	Continued with the implementation of the approved ministry structure	<b>Item</b>	<b>Spent</b>
Staff Salaries and pension paid		211101 General Staff Salaries	25,747
capacity of staff enhanced and		212102 Pension for General Civil Service	172,038
Performance Management monitored		213004 Gratuity Expenses	36,181
		221009 Welfare and Entertainment	1,230

### Reasons for Variation in performance

Slow progress in filling the approved structure

<b>Total</b>	<b>235,196</b>
Wage Recurrent	25,747
Non Wage Recurrent	209,449
AIA	0

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

Public sensitized on Ministry programmes	A number of policy sensitisation were carried out across the country and website maintained	<b>Item</b>	<b>Spent</b>
Ministry policies coordinated.		221003 Staff Training	2,250
Ministry website maintained.		221008 Computer supplies and Information Technology (IT)	2,500
		222003 Information and communications technology (ICT)	7,750

### Reasons for Variation in performance

Continuous activity

<b>Total</b>	<b>12,500</b>
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0

### Arrears

### Output: 99 Arrears

	<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
AIA	0

**Total For SubProgramme 486,597**

Wage Recurrent	203,392
Non Wage Recurrent	283,206
AIA	0

### Recurrent Programmes

### Subprogram: 19 Sectoral Planning and Policy Analysis

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sectoral Planning Framework	Mainstream	In September , we commenced on the preparation of the Budget Framework Paper(BFP) for the FY2018/19	
Energy planning in districts	Climate Change Mainstreaming	211103 Allowances	10,925
Energy and Mineral Development - Sector Working Group (EMD-SWG)	Energy and Mineral Development - Sector Working Group (EMD-SWG)	221003 Staff Training	2,500
	Implementation of the Sector Development Plan for 2015-2020 is on going.	221007 Books, Periodicals & Newspapers	1,000
	A number of districts in west Nile and Lango sub regions have been main streamed	221011 Printing, Stationery, Photocopying and Binding	3,916
	Climate change has an Environmental unit in place	221012 Small Office Equipment	10,000
	3 meetings of the Energy and Minerals Sector Working Group held and a number of projects assessed and approved	222001 Telecommunications	1,000
		227001 Travel inland	17,585
		227004 Fuel, Lubricants and Oils	5,500

#### Reasons for Variation in performance

Progressing well  
Progressing well  
Limited resources  
Continuous monitoring  
Progressed well

<b>Total</b>	<b>52,426</b>
Wage Recurrent	0
Non Wage Recurrent	52,426
<b>AIA</b>	<b>0</b>

#### Output: 04 Statistical Coordination and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Statistical Coordination: 2016 Statistical Abstract produced; Development of the EMD Statistics database management system, put in place data tracking system	The Final draft of the Statistical Abstract 2016 was approved	211103 Allowances	3,750
		221002 Workshops and Seminars	3,700
		221003 Staff Training	1,500
		227001 Travel inland	10,497

#### Reasons for Variation in performance

Under procurement process

<b>Total</b>	<b>19,447</b>
Wage Recurrent	0
Non Wage Recurrent	19,447
<b>AIA</b>	<b>0</b>

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monitoring and Reporting	Policy Analysis	Carried out field activities in the previous quarter 4 and prepared the Q4 reports and were submitted to MoFPED and OPM	
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	11,996
		227004 Fuel, Lubricants and Oils	1,500
		Evaluation of the Energy policy, Mineral policy is ongoing. Development of the Geothermal ,Downstream and the Nuclear energy policies is on going	

#### Reasons for Variation in performance



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progressed well			
Progressing well			
		<b>Total</b>	<b>18,496</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,496
		AIA	0
		<b>Total For SubProgramme</b>	<b>90,369</b>
		Wage Recurrent	0
		Non Wage Recurrent	90,369
		AIA	0

### Development Projects

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

##### Outputs Provided

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

Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring, Joint Sector Reveiw 2017	Joint Sector Review activities were concluded Gender mainstreaming training and monitoring done	Item	Spent
		211103 Allowances	4,670
		221002 Workshops and Seminars	38,090
		221003 Staff Training	5,150
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	6,175
		221012 Small Office Equipment	216
		222001 Telecommunications	216
		227001 Travel inland	3,481
		227002 Travel abroad	4,322
		227004 Fuel, Lubricants and Oils	3,782
		228002 Maintenance - Vehicles	1,416
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

##### Reasons for Variation in performance

Limited resource envelope  
Limited resource envelope

<b>Total</b>	<b>72,519</b>
GoU Development	72,519
External Financing	0
AIA	0

##### Output: 04 Statistical Coordination and Management

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sector M&E tool developed, sector database updated and statistical data collected	Data collection commenced together with the M&E tool	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,621
		221002 Workshops and Seminars	1,055
		221003 Staff Training	2,161
		221007 Books, Periodicals & Newspapers	700
		221011 Printing, Stationery, Photocopying and Binding	2,160
		221012 Small Office Equipment	108
		227001 Travel inland	1,620
		227002 Travel abroad	1,874
		227004 Fuel, Lubricants and Oils	821

### Reasons for Variation in performance

Lots of consultations required

<b>Total</b>	<b>12,120</b>
GoU Development	12,120
External Financing	0
AIA	0

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

Support the mandate of the EDT, AEC, UEDCL schemes in Eastern Uganda, Kachumbala-Kongoidoi-Otimonga distribution Lines, Health Safety and Environment and Human Resources	Continued to support EDT AEC, and UEDCL on the Eastern distribution lines	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	13,498
		223004 Guard and Security services	7,589
		223005 Electricity	35,119
		223006 Water	6,483
		224004 Cleaning and Sanitation	4,322
		225001 Consultancy Services- Short term	537,964

### Reasons for Variation in performance

Limited resource envelope

<b>Total</b>	<b>604,976</b>
GoU Development	604,976
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Redesign of Amber House and the adjacent plot and the Oil and Gas Security enhanced; utilities and rates paid	Utilities , Rates and security bills paid	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	216,116
		312101 Non-Residential Buildings	41,759

### Reasons for Variation in performance

Limited resource envelope

<b>Total</b>	<b>257,875</b>
GoU Development	257,875
External Financing	0

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Commence procurement to retool Resource centre, ICT equipment and internet services,	Procurements initiated	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Limited resource envelope			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	Procurements initiated	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	4,800
<i>Reasons for Variation in performance</i>			
Limited resources			
		<b>Total</b>	<b>4,800</b>
		GoU Development	4,800
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture for the offices procured	No resources were allocated to this item	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No resources were allocated to this item			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Payment of the certificates fee for the Amber house designs	Initiated the process of redesigning Amber House and the adjacent plot.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	10,806
<i>Reasons for Variation in performance</i>			
Limited resource envelope			
		<b>Total</b>	<b>10,806</b>
		GoU Development	10,806
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>963,095</b>
		GoU Development	963,095
		External Financing	0
		AIA	0

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**Vote:017** Ministry of Energy and Mineral Development**QUARTER 1: Outputs and Expenditure in Quarter**

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	<b>GRAND TOTAL</b>	<b>504,462,524</b>
	Wage Recurrent	821,956
	Non Wage Recurrent	26,196,024
	GoU Development	69,046,842
	External Financing	400,397,703
	AIA	8,000,000

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# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

Well coordinated Energy resources Directorate	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	43,486	0	43,486
	221011 Printing, Stationery, Photocopying and Binding	3,512	0	3,512
	221012 Small Office Equipment	150	0	150
	227002 Travel abroad	4,000	0	4,000
	228002 Maintenance - Vehicles	1,577	0	1,577
	<b>Total</b>	<b>52,725</b>	<b>0</b>	<b>52,725</b>
	<b>Wage Recurrent</b>	<b>43,486</b>	<b>0</b>	<b>43,486</b>
	<b>Non Wage Recurrent</b>	<b>9,239</b>	<b>0</b>	<b>9,239</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 09 Renewable Energy Department

#### Outputs Provided

### Output: 03 Renewable Energy Promotion

Biomass energy stoves and kilns provided	Item	Balance b/f	New Funds	Total
	227001 Travel inland	50	0	50
Micro and pico hydropower systems	<b>Total</b>	<b>50</b>	<b>0</b>	<b>50</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Psubscription to IRENA	<b>Non Wage Recurrent</b>	<b>50</b>	<b>0</b>	<b>50</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 10 Energy Efficiency and conservation Department

#### Outputs Provided

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

Sensitization for Traders dealing in the products that are affected by the Energy Efficiency and Conservation Bill undertaken.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	30	0	30
Consultant on board and draft Roadmap for the implementation of the Energy Efficiency Strategy and Plan produced.	<b>Total</b>	<b>530</b>	<b>0</b>	<b>530</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Review of the legal regulatory and policy framework for fuel efficiency commences.	<b>Non Wage Recurrent</b>	<b>530</b>	<b>0</b>	<b>530</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

Energy Week 2017 conducted, Road shows in Kampala and neighboring towns undertaken.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221005 Hire of Venue (chairs, projector, etc)	50	0	50
Production of the awareness materials done, Dissemination of awareness materials commences, Energy Management Symposium conducted for high energy consuming facilities in Uganda.	221011 Printing, Stationery, Photocopying and Binding	1,313	0	1,313
	227004 Fuel, Lubricants and Oils	100	0	100
	228002 Maintenance - Vehicles	1,000	0	1,000
Monitoring of Implementation of Energy Audits done for facilities in Eastern Uganda.	<b>Total</b>	<b>2,463</b>	<b>0</b>	<b>2,463</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Surveillance monitoring for Minimum Energy Performance Standards (MEPS) conducted for motors.	<b>Non Wage Recurrent</b>	<b>2,463</b>	<b>0</b>	<b>2,463</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Drafting of fiscal mechanisms for fuel efficiency commences.				
Monitor energy consumption indicators for industrial facilities in Uganda conducted.				

### Subprogram: 11 Electrical Power Department

#### Outputs Provided

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

Awareness created on the electricity act and pension	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	2,950	0	2,950
	<b>Total</b>	<b>2,950</b>	<b>0</b>	<b>2,950</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,950</b>	<b>0</b>	<b>2,950</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Renewable Energy Promotion

ICT equipment managed Public sensitized on department activities	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221012 Small Office Equipment	2,500	0	2,500
	<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Increased Rural Electrification

Supervision and Monitoring of the Operations of Power Stations in the Country and reports in place	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	73	0	73
Monitoring implementation of transmission lines and rural electrification programmes and reports in place.	<b>Total</b>	<b>73</b>	<b>0</b>	<b>73</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Supervision and monitoring of Power projects under implementation and reports in place	<b>Non Wage Recurrent</b>	<b>73</b>	<b>0</b>	<b>73</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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>
- Stakeholder consultations on Biofuel regulations carried out;	221002 Workshops and Seminars	18,904	0	18,904
- Technical Committee to develop draft Standards for Biodiesel Blends constituted & Technical committee meetings commenced.	221011 Printing, Stationery, Photocopying and Binding	2,363	0	2,363
- Stakeholder consultations on Biomass Energy Resources Authority held.	225001 Consultancy Services- Short term	242,139	0	242,139
	228002 Maintenance - Vehicles	13,168	0	13,168
Implementation guide (providing framework for developing energy management programmes in facilities) for ISO 50001 Energy Management Standard developed and disseminated	<b>Total</b>	<b>276,574</b>	<b>0</b>	<b>276,574</b>
	<b>GoU Development</b>	<b>276,574</b>	<b>0</b>	<b>276,574</b>
	<b>External Financing</b>	<b>275,221</b>	<b>0</b>	<b>275,221</b>
Develop a national marketing and communication strategy for Energy Efficiency and Conservation	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Regulations for implementing the Energy Efficiency and Conservation Bill drafted				

Support the development of services by various associations promoting use of energy efficient technologies and renewable energy technologies

#### **Output: 02 Energy Efficiency Promotion**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide technical assistance for conducting energy reviews for the implementation of ISO 50001 Energy Management System in 10 selected Industries	221005 Hire of Venue (chairs, projector, etc)	1,066	0	1,066
	221011 Printing, Stationery, Photocopying and Binding	2,366	0	2,366
Support the implementation of a Quality Management System in the Ministry	221012 Small Office Equipment	58	0	58
Conduct Comprehensive energy audits in at least 3 high energy consuming facilities and 2 SMEs.	225001 Consultancy Services- Short term	232,167	0	232,167
	228002 Maintenance - Vehicles	2,583	0	2,583
Conduct Energy Management Training of at least 8 Energy Managers and Auditors undertaken	<b>Total</b>	<b>238,240</b>	<b>0</b>	<b>238,240</b>
	<b>GoU Development</b>	<b>238,240</b>	<b>0</b>	<b>238,240</b>
	<b>External Financing</b>	<b>232,167</b>	<b>0</b>	<b>232,167</b>
Conduct surveillance standards testing for at least 1 lighting technology (i.e. CFLs, LEDs, Fluorescents, HPSV) on the market	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Develop Minimum Energy Performance Standards and Labels for 2 new selected appliances				

Energy Week 2017 held

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

- Training of 20 institutional stove artisans on stove design, construction, operation and maintenance.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Market survey of briquettes sold and their quality/performance for cooking purposes.	221002 Workshops and Seminars	14,179	0	14,179
- Testing performance of the briquetting equipment.	221009 Welfare and Entertainment	20	0	20
- Stakeholder sensitization on biolatrane technology.	221011 Printing, Stationery, Photocopying and Binding	142	0	142
- Supervision of construction works for new biolatrane systems.	225001 Consultancy Services- Short term	88,377	0	88,377
- Construction works for Kayei ongoing and supervision.	227001 Travel inland	2,363	0	2,363
- Performance of biofuel multifunctional platforms assessed and spare parts identified.	<b>Total</b>	<b>105,081</b>	<b>0</b>	<b>105,081</b>
- Awareness created on efficient biomass technologies.	<b>GoU Development</b>	<b>105,081</b>	<b>0</b>	<b>105,081</b>
- Biomass Conference/Dialogue 2017 held.	<b>External Financing</b>	<b>104,918</b>	<b>0</b>	<b>104,918</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

- Rehabilitation of windmills commenced.  
 - Feasibility studies and consultancies done at site to host 4MW solar PV project.  
 - 2 Large scale solar water heating systems installed in Kabarole and Sembabule districts monitored.

- Technical meetings and consultations held with community on development of pico hydropower site.

- 1 RED staff undergo short-term training in various renewable energy technologies.

Biomass Energy efficient technologies promoted

Wind energy and solar PV promotion

### Capital Purchases

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

- Procurement of RED field vehicle undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	8,104	0	8,104
	<b>Total</b>	<b>8,104</b>	<b>0</b>	<b>8,104</b>
	<b>GoU Development</b>	<b>8,104</b>	<b>0</b>	<b>8,104</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>



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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

- Procurement process for stove contractor finalised, contract signed and construction commenced.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Biolatraine Construction commenced and supervision.	281503 Engineering and Design Studies & Plans for capital works	189,054	0	189,054
- Construction works on Kayei biogas plant commenced.	312104 Other Structures	4,418,565	0	4,418,565
- Rehabilitation of windmills commenced.	312202 Machinery and Equipment	1,667,065	0	1,667,065
- 4MW solar PV project equipment transported from Mombasa/Entebbe to Busitema University.				
- Procurement of solar driers continued.	<b>Total</b>	<b>6,274,683</b>	<b>0</b>	<b>6,274,683</b>
	<i>GoU Development</i>	<i>6,274,683</i>	<i>0</i>	<i>6,274,683</i>
Purchase and installation of power factor correction equipment in clustered SMEs; Procure energy efficiency awareness demos and aids	<i>External Financing</i>	<i>6,252,269</i>	<i>0</i>	<i>6,252,269</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV

### Project: 1212 Electricity Sector Development Project

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

Project monitored and reports in place	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	4,399	0	4,399
	<b>Total</b>	<b>4,399</b>	<b>0</b>	<b>4,399</b>
	<i>GoU Development</i>	<i>4,399</i>	<i>0</i>	<i>4,399</i>
	<i>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

Complete construction of the power transmission infrastructure carried out	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	4,625,789	0	4,625,789
	<b>Total</b>	<b>4,625,789</b>	<b>0</b>	<b>4,625,789</b>
	<i>GoU Development</i>	<i>4,625,789</i>	<i>0</i>	<i>4,625,789</i>
	<i>External Financing</i>	<i>4,625,789</i>	<i>0</i>	<i>4,625,789</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1222 Electrification of Industrial Parks Project

#### Capital Purchases

### Project: 1259 Kampala-Entebbe Expansion Project

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

Land acquisition and Construction Works Kampala

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## QUARTER 2: 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: 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

#### Capital Purchases

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

Completed feasibility studies and the RAP studies	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	22,372	0	22,372
	<b>Total</b>	<b>22,372</b>	<b>0</b>	<b>22,372</b>
	<i>GoU Development</i>	<i>22,372</i>	<i>0</i>	<i>22,372</i>
	<i>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

Nuclear Energy Policy for Uganda finalized	Item	Balance b/f	New Funds	Total
Radioactive waste management policy and strategy drafted	211103 Allowances	28	0	28
	221002 Workshops and Seminars	1	0	1
	221012 Small Office Equipment	1,081	0	1,081
	225001 Consultancy Services- Short term	235	0	235
	<b>Total</b>	<b>1,345</b>	<b>0</b>	<b>1,345</b>
	<i>GoU Development</i>	<i>1,345</i>	<i>0</i>	<i>1,345</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Consultations of stakeholders conducted in potential sites for nuclear power development in Buyende and Nakasongola District	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,444	0	18,444
	211103 Allowances	3	0	3
	221002 Workshops and Seminars	79	0	79
	221009 Welfare and Entertainment	39	0	39
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	540	0	540
	227001 Travel inland	516	0	516
	227004 Fuel, Lubricants and Oils	161	0	161
	228002 Maintenance - Vehicles	810	0	810
	<b>Total</b>	<b>22,593</b>	<b>0</b>	<b>22,593</b>
	<i>GoU Development</i>	<i>22,593</i>	<i>0</i>	<i>22,593</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<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 Membership to IAEA

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	5,403	0	5,403
	<b>Total</b>	<b>5,403</b>	<b>0</b>	<b>5,403</b>
	<i>GoU Development</i>	<i>5,403</i>	<i>0</i>	<i>5,403</i>
	<i>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>
Strategic Environmental Assessment (SEA) conducted	281501 Environment Impact Assessment for Capital Works	2,225	0	2,225
Prefeasibility studies for 2000MWe Nuclear Power Project completed	281502 Feasibility Studies for Capital Works	536	0	536
Land for construction and installation of monitoring stations acquired.	311101 Land	8,645	0	8,645
	<b>Total</b>	<b>11,406</b>	<b>0</b>	<b>11,406</b>
	<i>GoU Development</i>	<i>11,406</i>	<i>0</i>	<i>11,406</i>
	<i>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>
Monitoring stations designed	312101 Non-Residential Buildings	25,502	0	25,502
Construction of stations				
	<b>Total</b>	<b>25,502</b>	<b>0</b>	<b>25,502</b>
Nuclear Information Centre equipped	<i>GoU Development</i>	<i>25,502</i>	<i>0</i>	<i>25,502</i>
	<i>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>
Personnel Protective Equipment (PPE) acquired	312202 Machinery and Equipment	20,531	0	20,531
	<b>Total</b>	<b>20,531</b>	<b>0</b>	<b>20,531</b>
	<i>GoU Development</i>	<i>20,531</i>	<i>0</i>	<i>20,531</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312104 Other Structures	39,161,418	0	39,161,418
<b>Total</b>	<b>39,161,418</b>	<b>0</b>	<b>39,161,418</b>
<i>GoU Development</i>	<i>39,161,418</i>	<i>0</i>	<i>39,161,418</i>
<i>External Financing</i>	<i>39,161,418</i>	<i>0</i>	<i>39,161,418</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

Development and circulation a framework for gender mainstreaming in project activities and results and among implementing agencies of the project	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,654	0	47,654
	<b>Total</b>	<b>47,654</b>	<b>0</b>	<b>47,654</b>
	<i>GoU Development</i>	<i>47,654</i>	<i>0</i>	<i>47,654</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Stakeholder engagements to discuss project implementation progress, challenges and mitigation measures

Peer reviews of draft bill for on-grid connection financing and the draft standards for solar PV lanterns

### Program: 02 Large Hydro power infrastructure

#### Recurrent Programmes

#### Development Projects

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## QUARTER 2: Revised Workplan

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### Project: 1143 Isimba HPP

#### Capital Purchases

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

Extra project land Acquired	Item	Balance b/f	New Funds	Total
	311101 Land	233,720	0	233,720
	<b>Total</b>	<b>233,720</b>	<b>0</b>	<b>233,720</b>
	<i>GoU Development</i>	<i>233,720</i>	<i>0</i>	<i>233,720</i>
	<i>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 EPC for Isimba (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	26	0	26
	312104 Other Structures	5,169,400	0	5,169,400
	<b>Total</b>	<b>5,169,426</b>	<b>0</b>	<b>5,169,426</b>
	<i>GoU Development</i>	<i>5,169,426</i>	<i>0</i>	<i>5,169,426</i>
	<i>External Financing</i>	<i>5,169,400</i>	<i>0</i>	<i>5,169,400</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

Supervision of works for Karuma HPP (UEGCL & UETCL) Implementation of CDAP	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	105,681	0	105,681
	<b>Total</b>	<b>105,681</b>	<b>0</b>	<b>105,681</b>
	<i>GoU Development</i>	<i>105,681</i>	<i>0</i>	<i>105,681</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

RAP implementation done at 70%	Item	Balance b/f	New Funds	Total
	311101 Land	250,000	0	250,000
	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
	<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Output: 79 Acquisition of Other Capital Assets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervision of EPC for Karuma (MEMD)				
Monitoring and Supervision of CDAP				
Monitoring and Supervision of RAP	281504 Monitoring, Supervision & Appraisal of capital works	1,034	0	1,034
HIV/AIDS Awareness				
Support to Steering Committee				
Capacity building				
	<b>Total</b>	<b>1,034</b>	<b>0</b>	<b>1,034</b>
	<i>GoU Development</i>	<i>1,034</i>	<i>0</i>	<i>1,034</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 80 Large Hydro Power Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Karuma dam construction				
	312104 Other Structures	(100,451,224)	0	(100,451,224)
	<b>Total</b>	<b>(100,451,224)</b>	<b>0</b>	<b>(100,451,224)</b>
	<i>GoU Development</i>	<i>(100,451,224)</i>	<i>0</i>	<i>(100,451,224)</i>
	<i>External Financing</i>	<i>(100,451,224)</i>	<i>0</i>	<i>(100,451,224)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1350 Muzizi Hydro Power Project

#### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervision of EPC for Muzizi HPP (MEMD)				
Monitoring and Supervision of CDAP				
Monitoring and Supervision of RAP	312104 Other Structures	16,611,425	0	16,611,425
HIV/AIDS Awareness				
Capacity building				
	<b>Total</b>	<b>16,611,425</b>	<b>0</b>	<b>16,611,425</b>
	<i>GoU Development</i>	<i>16,611,425</i>	<i>0</i>	<i>16,611,425</i>
	<i>External Financing</i>	<i>16,611,425</i>	<i>0</i>	<i>16,611,425</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Recurrent Programmes

### Subprogram: 04 Directorate of Petroleum

#### 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>
Commence the formulation of the Petroleum Sector investment strategy.				
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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>
National Content Policy Implemented.	211101 General Staff Salaries	50,000	0	50,000
Monitoring and evaluation of National Content undertaken.				
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>Wage Recurrent</b>	<b>50,000</b>	<b>0</b>	<b>50,000</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 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>
- Three (3) Sensitization meetings with communities and other stakeholders held.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
- Report on the status of the petroleum sector prepared and published.	222002 Postage and Courier	1,000	0	1,000
	227001 Travel inland	71	0	71
	<b>Total</b>	<b>2,071</b>	<b>0</b>	<b>2,071</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,071</b>	<b>0</b>	<b>2,071</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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>
Basin Analysis studies and Resource Assessment for one (1) basin in the Albertine graben.	211101 General Staff Salaries	70,437	0	70,437
	221011 Printing, Stationery, Photocopying and Binding	30	0	30
	222003 Information and communications technology (ICT)	1,000	0	1,000
	<b>Total</b>	<b>71,467</b>	<b>0</b>	<b>71,467</b>
	<b>Wage Recurrent</b>	<b>70,437</b>	<b>0</b>	<b>70,437</b>
	<b>Non Wage Recurrent</b>	<b>1,030</b>	<b>0</b>	<b>1,030</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Operationalization of M& E Database for the NOGP.	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
Commence review of the NOGP.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

Two (2) regional cooperation meetings attended.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221010 Special Meals and Drinks	50	0	50
	227001 Travel inland	150	0	150
	<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200</i>	<i>0</i>	<i>200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 13 Midstream Petroleum Department

#### Outputs Provided

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

Policies and regulations for the midstream sub-sector formulated and reviewed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	3,676	0	3,676
Standards, codes and guidelines for midstream operations developed	<b>Total</b>	<b>3,676</b>	<b>0</b>	<b>3,676</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Application for licenses for all midstream petroleum projects evaluated in line with the laws and regulations	<i>Non Wage Recurrent</i>	<i>3,676</i>	<i>0</i>	<i>3,676</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 11 Development of Petroleum Refinery and Processing

Increased public awareness

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

#### Outputs Provided

### Output: 07 Petroleum Policy Development, Regulation and Monitoring

-Oversight role of the department conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	31,518	0	31,518
	211103 Allowances	130	0	130
	221008 Computer supplies and Information Technology (IT)	400	0	400
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	228002 Maintenance - Vehicles	750	0	750
	<b>Total</b>	<b>33,798</b>	<b>0</b>	<b>33,798</b>
	<i>Wage Recurrent</i>	<i>31,518</i>	<i>0</i>	<i>31,518</i>
	<i>Non Wage Recurrent</i>	<i>2,280</i>	<i>0</i>	<i>2,280</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<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: 08 Management and Monitoring of petroleum supply Industry

-Monitoring and Inspection of Downstream Petroleum Industry Activities conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228002 Maintenance - Vehicles	400	0	400
	<b>Total</b>	<b>400</b>	<b>0</b>	<b>400</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>400</i>	<i>0</i>	<i>400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 09 Maintenance of National Petroleum Information System

-National Petroleum Information System maintained	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	300	0	300
	228002 Maintenance - Vehicles	150	0	150
	<b>Total</b>	<b>450</b>	<b>0</b>	<b>450</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>450</i>	<i>0</i>	<i>450</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 10 Operational Standards and laboratory testing of petroleum products

-Petroleum operating standards developed and laboratory testing of petroleum products conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 12 Kenya - Uganda - Rwanda Oil pipelines

-Kenya-Uganda-Rwanda petroleum products pipeline promoted

*Development Projects*

### Project: 1184 Construction of Oil Refinery

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

search for midstream investor conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	61	0	61
	221002 Workshops and Seminars	1	0	1
	227001 Travel inland	51	0	51
	227002 Travel abroad	349	0	349
	228002 Maintenance - Vehicles	2,587	0	2,587
	<b>Total</b>	<b>3,050</b>	<b>0</b>	<b>3,050</b>
	<i>GoU Development</i>	<i>3,050</i>	<i>0</i>	<i>3,050</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Policies and regulations for the Midstream Sub sector formulated and reviewed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	62	0	62
A Licensing framework for crude oil refining, gas conversion and utilization developed	221002 Workshops and Seminars	19	0	19
	221011 Printing, Stationery, Photocopying and Binding	481	0	481
	<b>Total</b>	<b>561</b>	<b>0</b>	<b>561</b>
	<i>GoU Development</i>	<i>561</i>	<i>0</i>	<i>561</i>
	<i>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

National expertise for the midstream oil refining, gas processing, utilization, transport and storage	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,718	0	8,718
Provide support to higher institutions of learning	211103 Allowances	1	0	1
	212101 Social Security Contributions	12,500	0	12,500
	221005 Hire of Venue (chairs, projector, etc)	1,180	0	1,180
	221011 Printing, Stationery, Photocopying and Binding	433	0	433
	222003 Information and communications technology (ICT)	8,504	0	8,504
	228002 Maintenance - Vehicles	1,500	0	1,500
	<b>Total</b>	<b>32,835</b>	<b>0</b>	<b>32,835</b>
	<i>GoU Development</i>	<i>32,835</i>	<i>0</i>	<i>32,835</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>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

Oil and Gas communication strategy implemented	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	69	0	69
	221010 Special Meals and Drinks	365	0	365
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	3,819	0	3,819
	<b>Total</b>	<b>4,254</b>	<b>0</b>	<b>4,254</b>
	<i>GoU Development</i>	<i>4,254</i>	<i>0</i>	<i>4,254</i>
	<i>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

Regional initiatives and Conferences on oil and gas developments attended	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	1,212	0	1,212
	227002 Travel abroad	1,280	0	1,280
	<b>Total</b>	<b>2,499</b>	<b>0</b>	<b>2,499</b>
	<i>GoU Development</i>	<i>2,499</i>	<i>0</i>	<i>2,499</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Office accommodation secured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	28,750	0	28,750
	<b>Total</b>	<b>28,750</b>	<b>0</b>	<b>28,750</b>
	<i>GoU Development</i>	<i>28,750</i>	<i>0</i>	<i>28,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Means of transport (2vehicles) acquired.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	85,000	0	85,000
	314201 Materials and supplies	20,000	0	20,000
	<b>Total</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
	<i>GoU Development</i>	<i>105,000</i>	<i>0</i>	<i>105,000</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 2: 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>		
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### Output: 76 Purchase of Office and ICT Equipment, including Software

ICT, and oil and gas data and information secured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	62,500	0	62,500
	<b>Total</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>
	<i>GoU Development</i>	<i>62,500</i>	<i>0</i>	<i>62,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Office Equipment procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	12,500	0	12,500
	<b>Total</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
	<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Serene and conducive Office accommodation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Serene and conducive Office accommodation	312203 Furniture & Fixtures	7,500	0	7,500
	<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
	<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 80 Oil Refinery Construction

Pre-FID activities and EIA

### Project: 1258 Downstream Petroleum Infrastructure

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

Transportation of Petroleum Products by Barges across L. Victroia promoted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	45	0	45
RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented	<b>Total</b>	<b>45</b>	<b>0</b>	<b>45</b>
	<i>GoU Development</i>	<i>45</i>	<i>0</i>	<i>45</i>
Route for Kampala-Kigali refined products pipeline defined	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Complete Land acquisition for Buloba terminal	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: 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

NPIS upgraded to run compatible with URA ASYCUDA and oil marketing companies systems	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281502 Feasibility Studies for Capital Works	7	0	7
	312213 ICT Equipment	9,725	0	9,725
	<b>Total</b>	<b>9,732</b>	<b>0</b>	<b>9,732</b>
	<b>GoU Development</b>	<b>9,732</b>	<b>0</b>	<b>9,732</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: 77 Purchase of Specialised Machinery & Equipment

Petroleum Sub-sector policy developed

Supervisory Vehicle procured

### Output: 79 Acquisition of Other Capital Assets

Development of 120,000CM Buloba Multi-user Terminal commenced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281502 Feasibility Studies for Capital Works	6	0	6
50% Civil works for completion of Nakasongola storage tanks completed.	312213 ICT Equipment	8,672	0	8,672
	<b>Total</b>	<b>8,678</b>	<b>0</b>	<b>8,678</b>
Jinja Storage Tanks restocked and operations supervised.	<b>GoU Development</b>	<b>8,678</b>	<b>0</b>	<b>8,678</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>

### Project: 1352 Midstream Petroleum Infrastructure Development Project

#### Outputs Provided

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

Investments in the petroleum pipelines and storage facilities promoted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	65	0	65
	<b>Total</b>	<b>65</b>	<b>0</b>	<b>65</b>
	<b>GoU Development</b>	<b>65</b>	<b>0</b>	<b>65</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: 02 Initiate and formulate petroleum policy and legislation

National strategy and plan for pipeline and storage facilities implemented	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	60	0	60
Policies and regulations reviewed	221005 Hire of Venue (chairs, projector, etc)	1,017	0	1,017
	225001 Consultancy Services- Short term	110	0	110
standards, codes and guidelines developed	<b>Total</b>	<b>1,186</b>	<b>0</b>	<b>1,186</b>
	<b>GoU Development</b>	<b>1,186</b>	<b>0</b>	<b>1,186</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>

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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 Capacity Building for the oil & gas sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
staff trained in 16 short courses in pipeline and refinery development	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,133	0	6,133
	221003 Staff Training	2	0	2
provide support to higher institutions of learning	<b>Total</b>	<b>6,135</b>	<b>0</b>	<b>6,135</b>
	<b>GoU Development</b>	<b>6,135</b>	<b>0</b>	<b>6,135</b>
Payment of salary for contract staff for Midstream Petroleum infrastructure project	<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 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>
	227004 Fuel, Lubricants and Oils	131	0	131
	<b>Total</b>	<b>131</b>	<b>0</b>	<b>131</b>
	<b>GoU Development</b>	<b>131</b>	<b>0</b>	<b>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: 06 Participate in Regional Initiatives

Regional initiatives and conferences in oil and gas attended	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	48	0	48
	221005 Hire of Venue (chairs, projector, etc)	2,701	0	2,701
	221017 Subscriptions	1,621	0	1,621
	<b>Total</b>	<b>4,370</b>	<b>0</b>	<b>4,370</b>
	<b>GoU Development</b>	<b>4,370</b>	<b>0</b>	<b>4,370</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>

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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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### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Crude feeder pipelines for pipelines developed				
Resettlement action plan for Hoima-Buloba implemented.	281501 Environment Impact Assessment for Capital Works	31,337	0	31,337
Feasibility study for logistics of oil and gas industry in Uganda finalized	<b>Total</b>	<b>31,337</b>	<b>0</b>	<b>31,337</b>
	<i>GoU Development</i>	<i>31,337</i>	<i>0</i>	<i>31,337</i>
Regular commercial, market or business data correction, analysis for use in oil and gas investments	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Land for infrastructure pipeline development acquired.				
FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.				
EIA for finished products' pipeline to the Buloba terminal from the refinery undertaken.				
FEED of crude export pipeline undertaken.				

monitoring reports for EPC for Hoima airport produced

#### 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>
Continue with sensitization exercises in Lake Kyoga basin.	221002 Workshops and Seminars	81	0	81
As part of preparations to acquire speculative (non-exclusive) seismic data in the Albertine Graben and other new areas, procure services of a Consultant to undertake the Impact Assessment in these new areas. Commence the Impact Assessment exercise.	221008 Computer supplies and Information Technology (IT)	113	0	113
	221011 Printing, Stationery, Photocopying and Binding	1,081	0	1,081
	222002 Postage and Courier	324	0	324
	227001 Travel inland	97	0	97
Basin Analysis studies and Resource Assessment of the Albertine Graben	228002 Maintenance - Vehicles	1,081	0	1,081
	<b>Total</b>	<b>2,776</b>	<b>0</b>	<b>2,776</b>
100 Promotional packages updated and promotional materials in place.	<i>GoU Development</i>	<i>2,776</i>	<i>0</i>	<i>2,776</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Department's participation in one (1) international conferences.				

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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

Guidelines for the Upstream	Item	Balance b/f	New Funds	Total
M and E database for the National Oil and Gas Policy up and running.	211103 Allowances	81	0	81
	227001 Travel inland	81	0	81
	228002 Maintenance - Vehicles	540	0	540
	<b>Total</b>	<b>701</b>	<b>0</b>	<b>701</b>
	<i>GoU Development</i>	<i>701</i>	<i>0</i>	<i>701</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capacity building undertaken and technical staff retained.	Item	Balance b/f	New Funds	Total
Three (3) short-term trainings in petroleum related fields undertaken	211103 Allowances	222	0	222
	221012 Small Office Equipment	165	0	165
	222002 Postage and Courier	540	0	540
	222003 Information and communications technology (ICT)	1,081	0	1,081
2 training workshops	<b>Total</b>	<b>2,008</b>	<b>0</b>	<b>2,008</b>
Enhanced data and records management	<i>GoU Development</i>	<i>2,008</i>	<i>0</i>	<i>2,008</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Monitoring Upstream petroleum activities

Compliance in the oil and gas operations by all players.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3	0	3
	228002 Maintenance - Vehicles	1,081	0	1,081
	<b>Total</b>	<b>1,083</b>	<b>0</b>	<b>1,083</b>
	<i>GoU Development</i>	<i>1,083</i>	<i>0</i>	<i>1,083</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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### Output: 06 Participate in Regional Initiatives

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry's participation in Regional Sectoral Committee meetings.	211103 Allowances	79	0	79
Ministry's participation in Regional Sectoral Committee meetings.	221005 Hire of Venue (chairs, projector, etc)	500	0	500
	221010 Special Meals and Drinks	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	593	0	593
	221012 Small Office Equipment	432	0	432
	221017 Subscriptions	54	0	54
	222002 Postage and Courier	540	0	540
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	2,161	0	2,161
	<b>Total</b>	<b>4,363</b>	<b>0</b>	<b>4,363</b>
	<i>GoU Development</i>	<i>4,363</i>	<i>0</i>	<i>4,363</i>
	<i>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>
Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.	263104 Transfers to other govt. Units (Current)	85,590	0	85,590
Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.	<b>Total</b>	<b>85,590</b>	<b>0</b>	<b>85,590</b>
	<i>GoU Development</i>	<i>85,590</i>	<i>0</i>	<i>85,590</i>
Human resource capacity of PAU put in place and maintained and capacity building continued	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Field Monitoring of upstream and midstream petroleum operations undertaken

Petroleum Upstream and Midstream legislation amended; Guidelines for the upstream and midstream regulations developed; Field Monitoring guidelines developed; Standard Operating Procedures (SOPs) for the Authority developed

Regulatory meetings with industry undertaken

Annual Resource Report produced

Data Management hardware and software acquired

Geosciences Data Interpretation software in place

Core and sample Storage maintained

Report on the status of the petroleum sector prepared and published

Regional meetings on the activities in the petroleum sector attended

Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe completed

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<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>
	ICT systems for the Authority put in place	
	Transport logistics for the operations of PAU enhanced	
	50 offices for PAU furnished	
	Operationalisation and management of UNOC	
	Smooth running of UNOC operations	
	Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.	
	Joint Venture (JV) partnerships for UNOC	
	Enhanced capacity for UNOC staff	
	UNOC Investment Plan developed	
	Serene and conducive office accommodation for UNOC secured	
	Human resource capacity of PAU put in place and maintained and capacity building continued	
	Field Monitoring of upstream and midstream petroleum operations undertaken	
	Regulatory meetings with industry undertaken	
	Annual Resource Report produced	
	Data Management hardware and software acquired	
	Core and sample Storage maintained	
	Operationalisation and management of UNOC	
	Boosted Human Resource capacity for UNOC	
	Smooth running of UNOC operations	
	Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.	
	Joint Venture (JV) partnerships for UNOC	
	Enhanced capacity for UNOC staff	
	UNOC Investment Plan developed	
	Regulatory meetings with industry undertaken	
	Data Management hardware and software acquired (UNFUNDED).	
	Geosciences Data Interpretation software in place	

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Transport logistics for the operations of PAU enhanced

### Capital Purchases

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

Operationalization and management of UNOC activities.

Boosted human capacity UNOC

Continued Phase-3 Construction of Data Centre, Labs and Office Building at Entebbe.

Well maintained office buildings.

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	11,886	0	11,886
<b>Total</b>	<b>11,886</b>	<b>0</b>	<b>11,886</b>
<i>GoU Development</i>	<i>11,886</i>	<i>0</i>	<i>11,886</i>
<i>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

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	49,191	0	49,191
<b>Total</b>	<b>49,191</b>	<b>0</b>	<b>49,191</b>
<i>GoU Development</i>	<i>49,191</i>	<i>0</i>	<i>49,191</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Effective analysis of geological and geochemical samples.

Efficient Departmental Labs.

Efficient acquisition of field geophysical data.

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	27,014	0	27,014
<b>Total</b>	<b>27,014</b>	<b>0</b>	<b>27,014</b>
<i>GoU Development</i>	<i>27,014</i>	<i>0</i>	<i>27,014</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>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	5,403	0	5,403
<b>Total</b>	<b>5,403</b>	<b>0</b>	<b>5,403</b>
<i>GoU Development</i>	<i>5,403</i>	<i>0</i>	<i>5,403</i>
<i>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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### Project: 1410 Skills for Oil and Gas Africa (SOGA)

#### Outputs Provided

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

Public Private Partnerships (PPPs) to support economic and employment opportunities	Item	Balance b/f	New Funds	Total
	221003 Staff Training	357	0	357
Industry Enhancement Centre (IEC) operationalized and in place	225001 Consultancy Services- Short term	194,250	0	194,250
	227001 Travel inland	43	0	43
	228002 Maintenance - Vehicles	918	0	918
Support the development and review of oil and gas curriculum for specific training institutions.	<b>Total</b>	<b>195,569</b>	<b>0</b>	<b>195,569</b>
	<i>GoU Development</i>	<i>195,569</i>	<i>0</i>	<i>195,569</i>
Support the development of certification and accreditation for training and education institutions	<i>External Financing</i>	<i>194,250</i>	<i>0</i>	<i>194,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Support the Implementation of the Agriculture Development Programme (ADP) for the Albertine Region

Monitor the Implementation of the National Content Policy

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

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

Draft mining legislation amendment bill by First Parliamentary Counsel for Cabinet consideration	Item	Balance b/f	New Funds	Total
Mineral Rights granted	211101 General Staff Salaries	1,603	0	1,603
	<b>Total</b>	<b>1,603</b>	<b>0</b>	<b>1,603</b>
	<i>Wage Recurrent</i>	<i>1,603</i>	<i>0</i>	<i>1,603</i>
	<i>Non Wage Recurrent</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

Human resources developed  
Infrastructure developed  
Linkages with other sectors established

Human Resources developed. infrastructure developed  
Linkages with other sectors established  
Office and ICT equipment purchased

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

Mineral and geothermal resources promoted; resources for minerals and geothermal resources mobilised	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	25	0	25
	<b>Total</b>	<b>25</b>	<b>0</b>	<b>25</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>25</b>	<b>0</b>	<b>25</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Health and safety standards improved adhered to; Awareness on environment, OHS, HIV, gender in mining created	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Licencing and inspection

Mining and minerals exploration programs inspected; minerals rights applications verified ; conflicts arising from mining and minerals exploration resolved	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,000</b>	<b>0</b>	<b>1,000</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

New mining legislation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Mineral Policy and Legislation reviewed; Compliance to Mineral Policy and legislation observed; Issues for policy and legislation review identified	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>500</b>	<b>0</b>	<b>500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Technical staff trained in various geo-science skills; Laboratories, tools and equipment and softwares acquired; Geoscience database hardware and systems acquired and maintained Earthquake monitoring stations maintained	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227004 Fuel, Lubricants and Oils	425	0	425
	228002 Maintenance - Vehicles	500	0	500
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	<b>Total</b>	<b>1,925</b>	<b>0</b>	<b>1,925</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,925</b>	<b>0</b>	<b>1,925</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Geological, geochemical and geophysical maps produced for investment promotion; Mineral Value addition promoted investigation of one geo-site undertaken; seismic data processed and interpreted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	500	0	500
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>500</b>	<b>0</b>	<b>500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Stakeholders in mining districts sensitized; awareness to ASM on environment, OHS, HIV, gender and labor created; brochure on mining safety gear produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Licencing and inspection

Mineral Rights applications reviewed; Inspections and monitoring of Exploration Licenses carried out; Exploration results verified	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	227001 Travel inland	1,250	0	1,250
	228002 Maintenance - Vehicles	1,500	0	1,500
	<b>Total</b>	<b>3,350</b>	<b>0</b>	<b>3,350</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,350</b>	<b>0</b>	<b>3,350</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)

Subscription to International Organization contributed;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	6,000	0	6,000
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,000</b>	<b>0</b>	<b>6,000</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

Drafting the geothermal bill and submission to Cabinet.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Identifying training needs of the department.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	30	0	30
	<b>Total</b>	<b>30</b>	<b>0</b>	<b>30</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>30</b>	<b>0</b>	<b>30</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Geological and Geochemical report on Ihimbo geothermal area	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	500	0	500
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Output: 05 Licencing and inspection

Review existing licenses and recommend for grant, renewal or termination.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	280	0	280
Carry out inspection and monitoring of licensed areas.	<b>Total</b>	<b>280</b>	<b>0</b>	<b>280</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>280</i>	<i>0</i>	<i>280</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

Benchmark existing association in the region like East African Geothermal Association, the Kenya Geothermal Association and the Ethiopian Geothermal Association.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	3,500	0	3,500
	<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,500</i>	<i>0</i>	<i>3,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 17 Mines Department

### Outputs Provided

### Output: 01 Policy Formulation Regulation

Collect Non Tax Revenues (NTR) to the tune of 1 billion	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Mineral concession list produced montly	221001 Advertising and Public Relations	90	0	90
A well regulated and administered mining industry built	227001 Travel inland	30	0	30
	228002 Maintenance - Vehicles	1,800	0	1,800
	<b>Total</b>	<b>1,920</b>	<b>0</b>	<b>1,920</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,920</i>	<i>0</i>	<i>1,920</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Both male and female staff trained for sustainable management of extraction of minerals	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	1,500	0	1,500
	<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<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>
Develop promotional brochures and disseminate.	221003 Staff Training	389	0	389
	<b>Total</b>	<b>389</b>	<b>0</b>	<b>389</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>389</i>	<i>0</i>	<i>389</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Train ASM Communities on mining legislation	211103 Allowances	24	0	24
Fifty (50) ASM miners trained in Health, Safety and Social Awareness	221002 Workshops and Seminars	10	0	10
	<b>Total</b>	<b>34</b>	<b>0</b>	<b>34</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34</i>	<i>0</i>	<i>34</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>
Three (3) Inspections to be undertaken.	228002 Maintenance - Vehicles	1,200	0	1,200
Mining Cadastre and Registry System (MCRS) updated daily				
Mineral Certification Unit established	<b>Total</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
One (1) joint operation with the minerals police protection unit	<i>Non Wage Recurrent</i>	<i>1,200</i>	<i>0</i>	<i>1,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1199 Uganda Geothermal Resources Development

#### Outputs Provided

### Output: 01 Policy Formulation Regulation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Drafting and presentation of the Geothermal Bill to Cabinet.	211103 Allowances	1	0	1
	221005 Hire of Venue (chairs, projector, etc)	1	0	1
	<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>
	<i>GoU Development</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<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

Drilling of six (6) wells at Kibiro/Panyimur to a depth of 200-300 m, temperature gradient measurements, hydrological and hydrostatic investigations, determine the target for the deep exploration wells, determine infrastructural requirements for the deep exploration drilling programme.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	121	0	121
	227001 Travel inland	119	0	119
	227002 Travel abroad	52	0	52
	<b>Total</b>	<b>294</b>	<b>0</b>	<b>294</b>
	<b>GoU Development</b>	<b>294</b>	<b>0</b>	<b>294</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

Drilling of six (6) wells to a depth of 200-300 m, temperature gradient measurements, hydrological and hydrostatic investigations, determine the target for the deep exploration wells, determine infrastructural requirements for the deep exploration drilling programme.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	208	0	208
	221007 Books, Periodicals & Newspapers	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	400	0	400
	222002 Postage and Courier	270	0	270
	223004 Guard and Security services	2	0	2
	224005 Uniforms, Beddings and Protective Gear	540	0	540
	225001 Consultancy Services- Short term	50,003	0	50,003
	225002 Consultancy Services- Long-term	181	0	181
	227001 Travel inland	112	0	112
	<b>Total</b>	<b>51,758</b>	<b>0</b>	<b>51,758</b>
	<b>GoU Development</b>	<b>51,758</b>	<b>0</b>	<b>51,758</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

Environmental and Social Impact Assessment (ESIA) for Kibiro geothermal prospect.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	131	0	131
	227001 Travel inland	41	0	41
	<b>Total</b>	<b>173</b>	<b>0</b>	<b>173</b>
	<b>GoU Development</b>	<b>173</b>	<b>0</b>	<b>173</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 2: 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 Licencing and inspection

Undertake Monitoring and inspections of the licensed geothermal areas.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
227001 Travel inland	1	0	1
228002 Maintenance - Vehicles	1,351	0	1,351
<b>Total</b>	<b>1,352</b>	<b>0</b>	<b>1,352</b>
<i>GoU Development</i>	<i>1,352</i>	<i>0</i>	<i>1,352</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

Purchase of a vehicle for field activities.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	8,104	0	8,104
<b>Total</b>	<b>8,104</b>	<b>0</b>	<b>8,104</b>
<i>GoU Development</i>	<i>8,104</i>	<i>0</i>	<i>8,104</i>
<i>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

Purchase of ICT accessories (Computers and softwares and other consumables).

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	2,701	0	2,701
312213 ICT Equipment	7,024	0	7,024
314201 Materials and supplies	1,081	0	1,081
<b>Total</b>	<b>10,806</b>	<b>0</b>	<b>10,806</b>
<i>GoU Development</i>	<i>10,806</i>	<i>0</i>	<i>10,806</i>
<i>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

Procurement of specialized equipment for the laboratory.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	10,806	0	10,806
312214 Laboratory Equipments	8,645	0	8,645
314201 Materials and supplies	2,161	0	2,161
<b>Total</b>	<b>21,612</b>	<b>0</b>	<b>21,612</b>
<i>GoU Development</i>	<i>21,612</i>	<i>0</i>	<i>21,612</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<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: 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>
At least 4 stakeholder workshops on the key principles for Mining Act Amendment	211103 Allowances	2	0	2
At least 2 consultations for the key principles on the mineral laboratory policy	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	637	0	637
	222003 Information and communications technology (ICT)	20	0	20
	227001 Travel inland	8	0	8
	<b>Total</b>	<b>2,667</b>	<b>0</b>	<b>2,667</b>
	<b>GoU Development</b>	<b>2,667</b>	<b>0</b>	<b>2,667</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: 02 Institutional capacity for the mineral sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Human Resource Capacity built at various levels; masters, Diplomas, and Certificates in information, Mining Engineering, Extractive Metallurgy, Mineral Exploration and any geoscience related areas; procurement of consultant for communication strategy procurement of consultant for maintaining of geoinformation and IT Systems;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,437	0	11,437
Procurement and maintenance of Laboratory equipment.	221003 Staff Training	1	0	1
	221009 Welfare and Entertainment	196	0	196
	221011 Printing, Stationery, Photocopying and Binding	201	0	201
	221012 Small Office Equipment	190	0	190
	222003 Information and communications technology (ICT)	28,006	0	28,006
	224004 Cleaning and Sanitation	162	0	162
	224005 Uniforms, Beddings and Protective Gear	108	0	108
	227001 Travel inland	90	0	90
	228002 Maintenance - Vehicles	46	0	46
	228003 Maintenance – Machinery, Equipment & Furniture	216	0	216
	<b>Total</b>	<b>40,655</b>	<b>0</b>	<b>40,655</b>
	<b>GoU Development</b>	<b>40,655</b>	<b>0</b>	<b>40,655</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>

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## QUARTER 2: 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 Mineral Exploration, development, production and value-addition promoted

Muko iron ore appraised and evaluated. Procure consultant to develop and document laboratory procedures for ISO Certification	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	18,910	0	18,910
	221011 Printing, Stationery, Photocopying and Binding	257	0	257
	222003 Information and communications technology (ICT)	20	0	20
	223004 Guard and Security services	1	0	1
	224005 Uniforms, Beddings and Protective Gear	324	0	324
	225001 Consultancy Services- Short term	9,088	0	9,088
	227001 Travel inland	630	0	630
	227003 Carriage, Haulage, Freight and transport hire	108	0	108
	228002 Maintenance - Vehicles	3,337	0	3,337
	<b>Total</b>	<b>32,677</b>	<b>0</b>	<b>32,677</b>
	<i>GoU Development</i>	<i>32,677</i>	<i>0</i>	<i>32,677</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement of consultant to undertake biometric registration and develop management strategy for ASMs	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	335	0	335
Mapping, profiling, Sensitization and training of ASMs on best mining practices, gender, environment, climate change and OHS	224005 Uniforms, Beddings and Protective Gear	378	0	378
	227001 Travel inland	175	0	175
	<b>Total</b>	<b>888</b>	<b>0</b>	<b>888</b>
	<i>GoU Development</i>	<i>888</i>	<i>0</i>	<i>888</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: 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 Licencing and inspection

Exploration and Mining activities monitored to ensure compliance to the Mining Law;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regional Mineral certification mechanism implemented;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,296	0	14,296
Mining models of environmentally sustainable Mines developed; Mining cadastre and registry system updated and Maintained; Assessment for mineral value addition undertaken	221003 Staff Training	183	0	183
	221008 Computer supplies and Information Technology (IT)	3,134	0	3,134
	221009 Welfare and Entertainment	1,351	0	1,351
	221011 Printing, Stationery, Photocopying and Binding	4,322	0	4,322
	221012 Small Office Equipment	1	0	1
	222003 Information and communications technology (ICT)	18,910	0	18,910
	224005 Uniforms, Beddings and Protective Gear	2,701	0	2,701
	228002 Maintenance - Vehicles	2,593	0	2,593
	228003 Maintenance – Machinery, Equipment & Furniture	1,081	0	1,081
	<b>Total</b>	<b>48,573</b>	<b>0</b>	<b>48,573</b>
	<i>GoU Development</i>	<i>48,573</i>	<i>0</i>	<i>48,573</i>
	<i>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)

Contributions and Subscription to international organizations (eg ICGLR), and African Mineral Geoscience Centre (AMGC) paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262201 Contributions to International Organisations (Capital)	10,806	0	10,806
	<b>Total</b>	<b>10,806</b>	<b>0</b>	<b>10,806</b>
	<i>GoU Development</i>	<i>10,806</i>	<i>0</i>	<i>10,806</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Land Secured and boundaries of land planned for construction of regional offices, mineral beneficiation centers, and mineral research centers opened	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	10	0	10
	311101 Land	1,860	0	1,860
	<b>Total</b>	<b>1,870</b>	<b>0</b>	<b>1,870</b>
	<i>GoU Development</i>	<i>1,870</i>	<i>0</i>	<i>1,870</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<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: 72 Government Buildings and Administrative Infrastructure

complete the design of Earthquake research facility	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
At least one (1) regional office and mineral beneficiation center constructed ( Moroto, Ntungamo, Fort Portal, and Tororo) . initiate re-design and construction of additional office block at DGSM.	312101 Non-Residential Buildings	64,835	0	64,835
	312104 Other Structures	20,227	0	20,227
	<b>Total</b>	<b>85,062</b>	<b>0</b>	<b>85,062</b>
	<i>GoU Development</i>	<i>85,062</i>	<i>0</i>	<i>85,062</i>
	<i>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>
	312201 Transport Equipment	32,417	0	32,417
	<b>Total</b>	<b>32,417</b>	<b>0</b>	<b>32,417</b>
	<i>GoU Development</i>	<i>32,417</i>	<i>0</i>	<i>32,417</i>
	<i>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

Procurement of IT Equipment including plotter and Software; (Geophysical data interpretation software , GIS Software, Data Modelling and analysis Software and image analysis software)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	45,925	0	45,925
	<b>Total</b>	<b>45,925</b>	<b>0</b>	<b>45,925</b>
	<i>GoU Development</i>	<i>45,925</i>	<i>0</i>	<i>45,925</i>
	<i>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

Procurement of earthquake and laboratory equipment	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312214 Laboratory Equipments	140,475	0	140,475
	<b>Total</b>	<b>140,475</b>	<b>0</b>	<b>140,475</b>
	<i>GoU Development</i>	<i>140,475</i>	<i>0</i>	<i>140,475</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement of office furniture for Mines registry and Administration office. procurement of Assorted office furniture	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	5,403	0	5,403
	<b>Total</b>	<b>5,403</b>	<b>0</b>	<b>5,403</b>
	<i>GoU Development</i>	<i>5,403</i>	<i>0</i>	<i>5,403</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<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: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIN) - Ugx

#### Outputs Provided

#### Output: 01 Policy Formulation Regulation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Generate draft bylaws for districts	211103 Allowances	207	0	207
Generate guidelines on mitigation and adaptation systems	221011 Printing, Stationery, Photocopying and Binding	291	0	291
	<b>Total</b>	<b>498</b>	<b>0</b>	<b>498</b>
	<i>GoU Development</i>	<i>498</i>	<i>0</i>	<i>498</i>
	<i>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>
Identify stakeholder and support schools in vulnerable communities in the affected districts of central Uganda	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,139	0	1,139
Institutions supported in adaptation and mitigation systems against lightning strikes	221008 Computer supplies and Information Technology (IT)	18	0	18
	221011 Printing, Stationery, Photocopying and Binding	184	0	184
	221012 Small Office Equipment	108	0	108
	227001 Travel inland	16	0	16
	228002 Maintenance - Vehicles	391	0	391
	<b>Total</b>	<b>1,856</b>	<b>0</b>	<b>1,856</b>
	<i>GoU Development</i>	<i>1,856</i>	<i>0</i>	<i>1,856</i>
	<i>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>
Field reconnaissance studies, awareness, suitable site for infrasound stations established and land identified in other vulnerable parts of the country.	211103 Allowances	42	0	42
Establish Infrasound Network Infrastructure site 1 and commence site 2	221011 Printing, Stationery, Photocopying and Binding	1,945	0	1,945
	222003 Information and communications technology (ICT)	25	0	25
	227002 Travel abroad	2,323	0	2,323
	<b>Total</b>	<b>4,335</b>	<b>0</b>	<b>4,335</b>
	<i>GoU Development</i>	<i>4,335</i>	<i>0</i>	<i>4,335</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<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>
Define a Long-term access system to the necessary technologies communities in local and central governments	211103 Allowances	11	0	11
	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	97	0	97
	221010 Special Meals and Drinks	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	13	0	13
	222002 Postage and Courier	1	0	1
	<b>Total</b>	<b>163</b>	<b>0</b>	<b>163</b>
	<b>GoU Development</b>	<b>163</b>	<b>0</b>	<b>163</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>
Put in place mechanism for geo-hazards disasters preparedness of the country	223004 Guard and Security services	38	0	38
	227001 Travel inland	32	0	32
To use Infrasound Technology for Civil and Scientific Application for monitoring of infrastructure and industrial processes and energy projects	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	<b>Total</b>	<b>1,070</b>	<b>0</b>	<b>1,070</b>
	<b>GoU Development</b>	<b>1,070</b>	<b>0</b>	<b>1,070</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>
Participate in collaborative Research and Subscribe to CTBTO and WMO for global infrasound database and membership	262201 Contributions to International Organisations (Capital)	6,538	0	6,538
	<b>Total</b>	<b>6,538</b>	<b>0</b>	<b>6,538</b>
	<b>GoU Development</b>	<b>6,538</b>	<b>0</b>	<b>6,538</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>

### Capital Purchases

### Output: 71 Acquisition of Land by Government

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Progress the acquisition of Land for Infrasound Infrastructure Development and stations	311101 Land	14,210	0	14,210
	<b>Total</b>	<b>14,210</b>	<b>0</b>	<b>14,210</b>
	<b>GoU Development</b>	<b>14,210</b>	<b>0</b>	<b>14,210</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 2: 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: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strengthen mechanisms for quality effective and efficient service delivery and Design, Construct infrasound Network	281501 Environment Impact Assessment for Capital Works	163	0	163
Equipment acquired	281503 Engineering and Design Studies & Plans for capital works	696	0	696
Data recorded	312202 Machinery and Equipment	1,621	0	1,621
	312203 Furniture & Fixtures	1,621	0	1,621
	312211 Office Equipment	1,363	0	1,363
	312213 ICT Equipment	16,209	0	16,209
	314201 Materials and supplies	8,454	0	8,454
	<b>Total</b>	<b>30,127</b>	<b>0</b>	<b>30,127</b>
	<i>GoU Development</i>	<i>30,127</i>	<i>0</i>	<i>30,127</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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>
Procure field vehicles two ( 2 )for operations of infrasound network for use to Maintain infrasound network and Improved Service Delivery	312201 Transport Equipment	14,642	0	14,642
	<b>Total</b>	<b>14,642</b>	<b>0</b>	<b>14,642</b>
	<i>GoU Development</i>	<i>14,642</i>	<i>0</i>	<i>14,642</i>
	<i>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>
Strengthened mechanisms for quality effective and efficient service delivery	312211 Office Equipment	3,242	0	3,242
Procurement of ICT equipment, software and related accessories for data storage and management.	312213 ICT Equipment	3,296	0	3,296
	<b>Total</b>	<b>6,538</b>	<b>0</b>	<b>6,538</b>
	<i>GoU Development</i>	<i>6,538</i>	<i>0</i>	<i>6,538</i>
	<i>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>
Prepare Tender documents for procurement of Machinery and Equipment for infrasound network	312202 Machinery and Equipment	53,829	0	53,829
	<b>Total</b>	<b>53,829</b>	<b>0</b>	<b>53,829</b>
Procure Specialized Machinery and Equipment for infrasound network	<i>GoU Development</i>	<i>53,829</i>	<i>0</i>	<i>53,829</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procure five (5) sets of infrasound monitoring equipment. Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness in infrasound collaborative research				

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: 79 Acquisition of Other Capital Assets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procure five (5) sets of infrasound Noise reduction system	312202 Machinery and Equipment	5,943	0	5,943
Research collaboration established at local, regional and international level and improved Infrasound data capture system	<b>Total</b>	<b>5,943</b>	<b>0</b>	<b>5,943</b>
	<i>GoU Development</i>	<i>5,943</i>	<i>0</i>	<i>5,943</i>
	<i>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: 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>
Ministry programmes and Projects monitored	211101 General Staff Salaries	22,449	0	22,449
Ministry plans , Budget and reports prepared and submitted	221016 IFMS Recurrent costs	3,000	0	3,000
	222002 Postage and Courier	458	0	458
	227004 Fuel, Lubricants and Oils	433	0	433
	228002 Maintenance - Vehicles	2,400	0	2,400
	<b>Total</b>	<b>28,740</b>	<b>0</b>	<b>28,740</b>
	<i>Wage Recurrent</i>	<i>22,449</i>	<i>0</i>	<i>22,449</i>
	<i>Non Wage Recurrent</i>	<i>6,291</i>	<i>0</i>	<i>6,291</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Finance Management and Procurement

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Financial Resources well managed	221001 Advertising and Public Relations	95	0	95
Ministry Procurement Plan prepared and implemented	228001 Maintenance - Civil	1,795	0	1,795
Financial and procurement reports prepared and submitted	228002 Maintenance - Vehicles	2,500	0	2,500
Lab Equipment serviced	<b>Total</b>	<b>4,390</b>	<b>0</b>	<b>4,390</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,390</i>	<i>0</i>	<i>4,390</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<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 Assets well managed				
Ministry stores managed	221001 Advertising and Public Relations	75	0	75
Ministry procurement well managed	228001 Maintenance - Civil	4,500	0	4,500
	228002 Maintenance - Vehicles	5,515	0	5,515
	<b>Total</b>	<b>10,090</b>	<b>0</b>	<b>10,090</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,090</b>	<b>0</b>	<b>10,090</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Management of Human Resource

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The Ministry structure Implemented				
Staff Salaries and pension paid	211101 General Staff Salaries	16,538	0	16,538
capacity of staff enhanced and Performance Management monitored	212102 Pension for General Civil Service	123,168	0	123,168
	213004 Gratuity Expenses	98,217	0	98,217
	221020 IPPS Recurrent Costs	3,000	0	3,000
	<b>Total</b>	<b>240,923</b>	<b>0</b>	<b>240,923</b>
	<b>Wage Recurrent</b>	<b>16,538</b>	<b>0</b>	<b>16,538</b>
	<b>Non Wage Recurrent</b>	<b>224,385</b>	<b>0</b>	<b>224,385</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

Public sensitized on Ministry programmes  
Ministry policies coordinated.  
Ministry website maintained.

### 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>
Sectoral Planning Framework	221011 Printing, Stationery, Photocopying and Binding	5,084	0	5,084
Mainstream Energy planning in districts	227001 Travel inland	22	0	22
Climate Change Mainstreaming	228002 Maintenance - Vehicles	10,000	0	10,000
	<b>Total</b>	<b>15,106</b>	<b>0</b>	<b>15,106</b>
Energy and Mineral Development - Sector Working Group (EMD-SWG)	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,106</b>	<b>0</b>	<b>15,106</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 Statistical Coordination and Management

Statistical Coordination: 2016 Statistical Abstract produced; Development of the EMD Statistics database management system, put in place data tracking system	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	227001 Travel inland	4	0	4
	<b>Total</b>	<b>15,054</b>	<b>0</b>	<b>15,054</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,054</i>	<i>0</i>	<i>15,054</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

Monitoring and Reporting  Policy Analysis	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	4	0	4
	<b>Total</b>	<b>4</b>	<b>0</b>	<b>4</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4</i>	<i>0</i>	<i>4</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

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

#### Outputs Provided

### Output: 01 Planning, Budgeting and monitoring

Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring, Joint Sector Review 2017, Gender mainstreaming and project monitoring	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	193	0	193
Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring,	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	253	0	253
Gender mainstreaming	221011 Printing, Stationery, Photocopying and Binding	1,389	0	1,389
	227001 Travel inland	31	0	31
project monitoring	228002 Maintenance - Vehicles	1,285	0	1,285
	228003 Maintenance – Machinery, Equipment & Furniture	81	0	81
	<b>Total</b>	<b>3,232</b>	<b>0</b>	<b>3,232</b>
	<i>GoU Development</i>	<i>3,232</i>	<i>0</i>	<i>3,232</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<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 Statistical Coordination and Management

Sector M&E tool developed, sector database updated and statistical data collected	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	26	0	26
	221007 Books, Periodicals & Newspapers	37	0	37
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	227001 Travel inland	1	0	1
	227002 Travel abroad	287	0	287
	227004 Fuel, Lubricants and Oils	43	0	43
	228002 Maintenance - Vehicles	108	0	108
	<b>Total</b>	<b>504</b>	<b>0</b>	<b>504</b>
	<b>GoU Development</b>	<b>504</b>	<b>0</b>	<b>504</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: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

Support the mandate of the EDT, AEC, UEDCL schemes in Eastern Uganda, Kachumbala-Kongoidoi-Otimonga distribution Lines, Health Safety and Environment and Human Resources	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	9	0	9
	223001 Property Expenses	16,209	0	16,209
	223002 Rates	4,052	0	4,052
	223004 Guard and Security services	3,217	0	3,217
	224005 Uniforms, Beddings and Protective Gear	1,351	0	1,351
	225001 Consultancy Services- Short term	54,036	0	54,036
	<b>Total</b>	<b>78,873</b>	<b>0</b>	<b>78,873</b>
	<b>GoU Development</b>	<b>78,873</b>	<b>0</b>	<b>78,873</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>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Redesign of Amber House and the adjacent plot, Phase 3 CCTV cameras and the Oil and Gas Security enhanced; utilities and rates paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	23,076	0	23,076
	312213 ICT Equipment	5,403	0	5,403
	<b>Total</b>	<b>28,479</b>	<b>0</b>	<b>28,479</b>
	<b>GoU Development</b>	<b>28,479</b>	<b>0</b>	<b>28,479</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 2: 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

Retool Resource centre, website updated, ICT equipment in place, internet services, Software licenses	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	32,417	0	32,417
	<b>Total</b>	<b>32,417</b>	<b>0</b>	<b>32,417</b>
	<i>GoU Development</i>	<i>32,417</i>	<i>0</i>	<i>32,417</i>
	<i>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>
	312202 Machinery and Equipment	33,020	0	33,020
	<b>Total</b>	<b>33,020</b>	<b>0</b>	<b>33,020</b>
	<i>GoU Development</i>	<i>33,020</i>	<i>0</i>	<i>33,020</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Furniture for the offices procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	10,806	0	10,806
	<b>Total</b>	<b>10,806</b>	<b>0</b>	<b>10,806</b>
	<i>GoU Development</i>	<i>10,806</i>	<i>0</i>	<i>10,806</i>
	<i>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

Payment of the certificates fee for the Amber house designs

<b>GRAND TOTAL</b>	<b>20,877,140</b>	<b>0</b>	<b>20,877,140</b>
<i>Wage Recurrent</i>	<i>236,032</i>	<i>0</i>	<i>236,032</i>
<i>Non Wage Recurrent</i>	<i>338,384</i>	<i>0</i>	<i>338,384</i>
<i>GoU Development</i>	<i>2,170,833</i>	<i>0</i>	<i>2,170,833</i>
<i>External Financing</i>	<i>18,131,890</i>	<i>0</i>	<i>18,131,890</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>