

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.232	2.116	2.116	1.657	50.0%	39.2%	78.3%
Non Wage	12.579	78.226	78.152	77.755	621.3%	618.1%	99.5%
Dev't. GoU	292.837	151.770	158.370	145.586	54.1%	49.7%	91.9%
Ext. Fin.	1,560.533	418.530	418.530	400.398	26.8%	25.7%	95.7%
GoU Total	309.648	232.112	238.637	224.999	77.1%	72.7%	94.3%
Total GoU+Ext Fin (MTEF)	1,870.181	650.642	657.167	625.396	35.1%	33.4%	95.2%
Arrears	0.075	0.075	0.075	0.000	100.0%	0.0%	0.0%
Total Budget	1,870.256	650.716	657.242	625.396	35.1%	33.4%	95.2%
<i>A.I.A Total</i>	8.000	8.000	8.000	8.000	100.0%	100.0%	100.0%
Grand Total	1,878.256	658.716	665.242	633.396	35.4%	33.7%	95.2%
Total Vote Budget Excluding Arrears	1,878.181	658.642	665.167	633.396	35.4%	33.7%	95.2%

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	258.91	160.74	60.0%	37.3%	62.1%
Program: 0302 Large Hydro power infrastructure	1,301.72	344.36	421.59	26.5%	32.4%	122.4%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	94.28	41.51	36.70	44.0%	38.9%	88.4%
Program: 0305 Mineral Exploration, Development & Value Addition	23.63	10.02	5.43	42.4%	23.0%	54.2%
Program: 0349 Policy, Planning and Support Services	27.07	10.37	8.94	38.3%	33.0%	86.2%
Total for Vote	1,878.18	665.17	633.40	35.4%	33.7%	95.2%

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 Management (PFM) 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, Buhweju, 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.

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	
0.013 Bn Shs	SubProgram/Project :03 Energy Resources Directorate
	Reason: Delayed submission of demand invoices by service providers
<i>Items</i>	
6,160,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed submission of demand invoices by service providers
3,577,294.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed submission of demand invoices by service providers
2,800,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delayed submission of demand invoices by service providers
135,000.000 UShs	221012 Small Office Equipment
	Reason: Carried forward to Q3
0.002 Bn Shs	SubProgram/Project :09 Renewable Energy Department
	Reason: Small balances carried forward to Q3
<i>Items</i>	
985,000.000 UShs	227001 Travel inland
	Reason: Small balance carried forward to Q3
540,000.000 UShs	211103 Allowances
	Reason: Small balance carried forward to Q3
136,400.000 UShs	221017 Subscriptions
	Reason: Small balance carried forward to Q3
0.007 Bn Shs	SubProgram/Project :10 Energy Efficiency and conservation Department
	Reason: Not enough funds. Carried over to Q3

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<i>Items</i>		
2,630,000.000 UShs	227001	Travel inland
Reason: Not enough funds, Carried to Q3.		
2,540,000.000 UShs	228002	Maintenance - Vehicles
Reason: Not enough funds to clear invoices.		
1,126,458.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: LPOs not out by end of quarter		
450,000.000 UShs	221001	Advertising and Public Relations
Reason: Small balance carried forward to Q3		
117,500.000 UShs	221005	Hire of Venue (chairs, projector, etc)
Reason: Carried to Q3		
0.015 Bn Shs	<i>SubProgram/Project :11 Electrical Power Department</i>	
Reason: Delay in delivering demand invoices for payment and Small balances carried forward to Q3		
<i>Items</i>		
6,472,161.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Delay in delivering demand invoices for payment		
5,900,000.000 UShs	221012	Small Office Equipment
Reason: Delay in delivering demand invoices for payment		
1,605,000.000 UShs	227001	Travel inland
Reason: Small balances carried forward to Q3		
750,000.000 UShs	227004	Fuel, Lubricants and Oils
Reason: Small balances carried forward to Q3		
423,256.000 UShs	211103	Allowances
Reason: Small balances carried forward to Q3		
0.657 Bn Shs	<i>SubProgram/Project :1023 Promotion of Renewable Energy & Energy Efficiency</i>	
Reason: Not enough to clear invoices, Some LPOs did not come out on time. Carried to Q3.		
<i>Items</i>		
378,510,533.000 UShs	312202	Machinery and Equipment
Reason: Carried to Q3.		
150,000,000.000 UShs	312201	Transport Equipment
Reason: Carried to Q3.		
34,296,505.000 UShs	228002	Maintenance - Vehicles
Reason: Not enough to clear invoices. Carried to Q3.		
31,007,527.000 UShs	211102	Contract Staff Salaries (Incl. Casuals, Temporary)

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Reason: was in process	
30,110,487.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Some LPOs did not come out on time. Carried to Q3.	
0.004 Bn Shs	<i>SubProgram/Project :1212 Electricity Sector Development Project</i>
Reason: Reasons provided for the respective items.	
<i>Items</i>	
4,398,940.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Balance was not substantial to carry out further supervision.	
0.633 Bn Shs	<i>SubProgram/Project :1407 Nuclear Power Infrastructure Development Project</i>
Reason: Pending finalisation of the procurement processes and some items Requires lumpsum payment	
<i>Items</i>	
226,426,742.000 UShs	312101 Non-Residential Buildings
Reason: Pending finalisation of the procurement process	
200,265,499.000 UShs	312202 Machinery and Equipment
Reason: Requires lumpsum payment	
56,628,666.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Vreification of the renewal of contracts and benefits was on going . To be cleared in Q3	
54,051,241.000 UShs	311101 Land
Reason: Pending finalisation of the procurement process	
33,782,026.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Requires lumpsum payment	
0.160 Bn Shs	<i>SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III</i>
Reason: Reasons provided for the respective items.	
<i>Items</i>	
160,333,226.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Vacant positions are still being filled and some staff left the project.	
Program 0302 Large Hydro power infrastructure	
0.715 Bn Shs	<i>SubProgram/Project :1143 Isimba HPP</i>
Reason: Pending settlement of land complaints AND Work was in progress , and to be completed in Q3	
<i>Items</i>	
595,420,000.000 UShs	311101 Land
Reason: Pending settlement of land complaints	
48,000,000.000 UShs	314101 Petroleum Products
Reason: Work was in progress , and to be completed in Q3	

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32,000,000.000 UShs	312213 ICT Equipment
Reason: Work was in progress , and to be completed in Q3	
20,943,000.000 UShs	312203 Furniture & Fixtures
Reason: Pending completion of procurements	
15,874,394.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Was in progress to be transferred.	
0.229 Bn Shs	<i>SubProgram/Project :1183 Karuma Hydroelectricity Power Project</i>
Reason: Pending settlement of land complaints and Work in progress of transfer	
<i>Items</i>	
130,275,987.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Work in progress of transfer	
98,099,749.000 UShs	311101 Land
Reason: Pending settlement of land complaints	
443,796.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Small balance to covered in Q3	
0.496 Bn Shs	<i>SubProgram/Project :1350 Muzizi Hydro Power Project</i>
Reason: Work in progress of transfer	
<i>Items</i>	
490,859,717.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Work in progress of transfer	
4,870,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Was insufficient and hence to be used in Q3	
0.001 Bn Shs	<i>SubProgram/Project :1351 Nyagak III Hydro Power Project</i>
Reason: Small balance carried forward to Q3	
<i>Items</i>	
599,445.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Small balance carried forward to Q3	
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
0.006 Bn Shs	<i>SubProgram/Project :04 Directorate of Petroleum</i>
Reason: Small balances carried forward to Q3 and Delay in delivering demand invoices for payment	
<i>Items</i>	
2,600,000.000 UShs	222002 Postage and Courier
Reason: Carried forward to Q3	
2,400,000.000 UShs	221001 Advertising and Public Relations

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Reason: Delay in delivering demand invoices for payment	
758,264.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Small balance Carried forward to Q3	
150,000.000 UShs	221010 Special Meals and Drinks
Reason: Small balance Carried forward to Q3	
71,233.000 UShs	227001 Travel inland
Reason: Small balance Carried forward to Q3	
0.016 Bn Shs	SubProgram/Project :12 Petroleum Exploration, Development and Production (Upstream) Department
Reason: Delayed submission of invoices and Ongoing procurement process	
<i>Items</i>	
7,200,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delayed submission of invoices	
5,030,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Ongoing procurement process	
2,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Ongoing procurement process	
1,500,001.000 UShs	222003 Information and communications technology (ICT)
Reason: Ongoing procurement process.	
295,000.000 UShs	211103 Allowances
Reason: Spent as planned.	
0.002 Bn Shs	SubProgram/Project :13 Midstream Petroleum Department
Reason: Activities still going on by end of the quarter	
<i>Items</i>	
1,916,000.000 UShs	221001 Advertising and Public Relations
Reason: Activities still going on by end of the quarter	
0.008 Bn Shs	SubProgram/Project :14 Petroleum Supply (Downstream) Department
Reason: Small balance carried forward to Q3 and on going procurements	
<i>Items</i>	
5,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process on going	
1,030,000.000 UShs	211103 Allowances
Reason: Small balance carried forward to Q3	
811,514.000 UShs	228002 Maintenance - Vehicles
Reason: Small balance carried forward to Q3	

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700,000.000 UShs	227001 Travel inland
	Reason: Small balance carried forward to Q3
58,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Small balance carried forward to Q3
0.609 Bn Shs	SubProgram/Project :1184 Construction of Oil Refinery
	Reason: Verification of all contract staff was still ongoing and some items that were under procurement process
Items	
170,000,000.000 UShs	312201 Transport Equipment
	Reason: under procurement process
125,000,000.000 UShs	312213 ICT Equipment
	Reason: under procurement process
105,090,167.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Verification of all contract staff was still ongoing
42,300,000.000 UShs	312101 Non-Residential Buildings
	Reason: Delayed submission of rental invoice
40,000,000.000 UShs	314201 Materials and supplies
	Reason: under procurement process
0.281 Bn Shs	SubProgram/Project :1258 Downstream Petroleum Infrastructure
	Reason: Delay to carve off part of the land with fuel depot by the Ministry of Defence.
Items	
153,119,529.000 UShs	281502 Feasibility Studies for Capital Works
	Reason: Discussions with Ministry of Defence to carve off part of the land with fuel depot ongoing
67,790,083.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The development of Kampala-Kigali is dependent on Eldoret-Kampala. The funding for the latter is being sought.
54,220,152.000 UShs	312213 ICT Equipment
	Reason: Consultant delayed to submitte the invoice for NPIS
6,083,778.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Balance carried to quarter three
0.620 Bn Shs	SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project
	Reason: Activities on going by end of the quarter and insufficient release to cover procurement of consultant
Items	
298,786,605.000 UShs	227002 Travel abroad

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Reason: Carried forward to Q3		
195,935,750.000 UShs	281501	Environment Impact Assessment for Capital Works
Reason: Amount released not sufficient for the consultancy		
22,163,390.000 UShs	221005	Hire of Venue (chairs, projector, etc)
Reason: Activities ongoing		
19,303,556.000 UShs	225001	Consultancy Services- Short term
Reason: Activities ongoing		
17,095,239.000 UShs	312101	Non-Residential Buildings
Reason: Activities ongoing		
2.443 Bn Shs	SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector	
Reason: The procurement of transport equipment awaited availability of enough funds before a purchase contract and hence Carried forward to Q3		
Items		
986,054,892.000 UShs	263104	Transfers to other govt. Units (Current)
Reason: Carried forward to Q3		
737,717,505.000 UShs	312202	Machinery and Equipment
Reason: Procurement was still ongoing.		
303,208,545.000 UShs	227002	Travel abroad
Reason: Carried forward to Q3		
220,000,000.000 UShs	312201	Transport Equipment
Reason: The procurement awaited availability of enough funds before a purchase contract could be entered into.		
40,012,652.000 UShs	221017	Subscriptions
Reason: Carried forward to Q3		
0.303 Bn Shs	SubProgram/Project :1410 Skills for Oil and Gas Africa (SOGA)	
Reason: carried forward to Q3 for various reasons provided below for the individual respective items.		
Items		
126,529,599.000 UShs	227002	Travel abroad
Reason: carried forward to Q3		
90,813,222.000 UShs	225002	Consultancy Services- Long-term
Reason: carried forward to Q3		
24,598,027.000 UShs	227001	Travel inland
Reason: carried forward to Q3		
16,743,695.000 UShs	221005	Hire of Venue (chairs, projector, etc)
Reason: carried forward to Q3		
12,770,911.000 UShs	222003	Information and communications technology (ICT)

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Reason: carried forward to Q3	
Program 0305 Mineral Exploration, Development & Value Addition	
0.005 Bn Shs	SubProgram/Project :05 Directorate of Geological Survey and Mines
Reason: Small balances carried to Q3 and sometimes not enough funds for the activity	
<i>Items</i>	
2,400,000.000 UShs	221003 Staff Training
Reason: Not enough funds for the activity	
892,000.000 UShs	221002 Workshops and Seminars
Reason: small balances carried to Q3	
850,000.000 UShs	211103 Allowances
Reason: small balances carried to Q3	
624,700.000 UShs	228002 Maintenance - Vehicles
Reason: small balances carried to Q3	
0.020 Bn Shs	SubProgram/Project :15 Geological Survey Department
Reason: Not enough funds for the activity and Delayed invoices	
<i>Items</i>	
10,000,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Not enough funds for the activity	
2,715,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delayed invoices	
2,449,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed invoices	
2,100,000.000 UShs	211103 Allowances
Reason: Not enough funds for the activity	
1,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Not enough funds for the activity	
0.013 Bn Shs	SubProgram/Project :16 Geothermal Survey Resources Department
Reason: Delayed invoices and not enough for the lumpsum activity	
<i>Items</i>	
7,500,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Not enough for the activity	
3,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed invoices	
2,000,000.000 UShs	227004 Fuel, Lubricants and Oils

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Reason: Delayed invoices	
30,000.000 UShs	221002 Workshops and Seminars
Reason: Small balances	
0.028 Bn Shs	<i>SubProgram/Project :17 Mines Department</i>
Reason: Delayed submission of invoices and some activities Carried forward to Q3	
<i>Items</i>	
6,138,753.000 UShs	221003 Staff Training
Reason: Carried forward to Q3	
4,580,000.000 UShs	227001 Travel inland
Reason: Carried forward to Q3	
4,200,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices	
2,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices	
2,024,000.000 UShs	211103 Allowances
Reason: Carried forward to Q3	
0.779 Bn Shs	<i>SubProgram/Project :1199 Uganda Geothermal Resources Development</i>
Reason: On going procurement and delayed invoices from suppliers	
<i>Items</i>	
271,908,899.000 UShs	225001 Consultancy Services- Short term
Reason: On going procurement and delayed invoices from suppliers	
150,000,000.000 UShs	312201 Transport Equipment
Reason: On going procurement and delayed invoices from suppliers	
84,322,315.000 UShs	312214 Laboratory Equipments
Reason: On going procurement and delayed invoices from suppliers	
68,511,881.000 UShs	312213 ICT Equipment
Reason: On going procurement and delayed invoices from suppliers	
59,611,150.000 UShs	227002 Travel abroad
Reason: On going procurement and delayed invoices from suppliers	
1.955 Bn Shs	<i>SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development</i>
Reason: On going procurement and delayed invoices from suppliers	
<i>Items</i>	
311,404,310.000 UShs	312101 Non-Residential Buildings
Reason: On going procurement and delayed invoices from suppliers	

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294,059,716.000 UShs	222003 Information and communications technology (ICT)
	Reason: On going procurement and delayed invoices from suppliers
278,413,097.000 UShs	312213 ICT Equipment
	Reason: On going procurement and delayed invoices from suppliers
186,293,100.000 UShs	221003 Staff Training
	Reason: delay of invoices from students
131,289,430.000 UShs	312214 Laboratory Equipments
	Reason: On going procurement and delayed invoices from suppliers
1.604 Bn Shs	SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN) - Ugx
	Reason: Unspent balance encumbered for Procurement of specialized equipment for the project, design and construction of infrasond station and network in Entebbe, supply of inputs such as motor vehicles, computers and materials including travel abroad to verify and inspect a verify of specialized equipment before shipment
Items	
744,159,458.000 UShs	312202 Machinery and Equipment
	Reason: Unspent balance encumbered for Procurement of specialized equipment for the project,
271,000,000.000 UShs	312201 Transport Equipment
	Reason: Unspent balance encumbered for Procurement of motor vehicles,
121,953,113.000 UShs	312213 ICT Equipment
	Reason: Unspent balance encumbered for Procurement of station network in Entebbe, supply computers
79,262,728.000 UShs	311101 Land
	Reason: funds for use in surveying of land and facilitation of land acquisition costs
65,547,290.000 UShs	227002 Travel abroad
	Reason: Reserved for travel abroad to verify a variety of specialized equipment for infrasond stations before shipment and bechmarking
0.188 Bn Shs	SubProgram/Project :1505 Minerals Laboratories Equipping & Systems Development
	Reason: 1) Three (3) procurement for analytical equipment, Laboratory Information Management System (LIMS), and ISO training worth UGX. 2.75 Billion is still underway. 2) Bench-marking trip to Tanzania worth UGX.47.2 Million is awaiting approval.
Items	
175,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Three (3) procurement for analytical equipment, Laboratory Information Management System (LIMS), and ISO training worth UGX. 2.75 Billion is still underway.
12,750,480.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Approval is yet to be gotten for a laboratories bench-marking trip to Dar es salaam and Dodoma in Tanzania at a cost of UGX.47.2 Million for four (4) technical staff for seven (7) days.
Program 0349 Policy, Planning and Support Services	
0.002 Bn Shs	SubProgram/Project :08 Internal Audit Department
	Reason: Delayed submission of invoices

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<i>Items</i>	
1,674,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices	
0.199 Bn Shs	<i>SubProgram/Project :18 Finance and Administration</i>
Reason: Verification of beneficiaries and Delayed submission of invoices by the various suppliers	
<i>Items</i>	
148,730,781.000 UShs	213004 Gratuity Expenses
Reason: Verification of beneficiaries	
19,270,580.000 UShs	228001 Maintenance - Civil
Reason: Delayed submission of invoices	
12,471,213.000 UShs	212102 Pension for General Civil Service
Reason: Verification of beneficiaries	
7,309,300.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices	
3,530,302.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices	
0.063 Bn Shs	<i>SubProgram/Project :19 Sectoral Planning and Policy Analysis</i>
Reason: Delayed submission of invoices by the suppliers	
<i>Items</i>	
43,734,855.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices	
13,234,700.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices	
5,644,000.000 UShs	221012 Small Office Equipment
Reason: Delayed submission of invoices	
1.108 Bn Shs	<i>SubProgram/Project :1223 Institutional Support to Ministry of Energy and Mineral Development</i>
Reason: Transfers to the supported agencies was ongoing and other delayed submission of demand invoices	
<i>Items</i>	
338,035,324.000 UShs	312202 Machinery and Equipment
Reason: Requires lumpsum payment	
232,226,181.000 UShs	312213 ICT Equipment
Reason: Was under finalisation of the procurement process	
205,513,860.000 UShs	312101 Non-Residential Buildings
Reason: Delayed submission of demand invoices	

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105,637,354.000 UShs	225001 Consultancy Services- Short term
Reason: Verification of transfers to the supported agencies was ongoing	
66,264,052.000 UShs	312203 Furniture & Fixtures
Reason: Delayed submission of demand invoices	
(ii) Expenditures in excess of the original approved budget	
Program 0301 Energy Planning, Management & Infrastructure Dev't	
67.686 Bn Shs	SubProgram/Project :11 Electrical Power Department
Reason: This was a supplementary budget for thermal power capacity payment.	
Items	
67,825,816,043.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: This was a supplementary budget for thermal power capacity payment.	

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Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Energy Planning, Management & Infrastructure Dev't			
Responsible Officer: James Baanabe Isingoma, Director Energy Resources Directorate			
Programme Outcome: Increased energy infrastructure capacity, in Generation of electricity			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased energy generation for economic development			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
percentage of losses in the distribution network	Percentage	15.7%	18%
Generation capacity of Plants in MW Under construction and to the grid	Number	783	905
Percentage of population with access to electricity	Percentage	20%	22.5%
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Responsible Officer: Robert Kasande			
Programme Outcome: Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential, value addition and distribution of petroleum products.			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased use of alternative energy sources			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of Ugandans directly employed in the oil and gas sector	Number	400	400

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Level of investment in the oil and gas sector (UGX Billion)	Value (Shs Bns)	12000	15000
Number of barrels of recoverable oil reserves	Number	1400000000	1,500,000,000
Programme : 04 Petroleum Supply, Infrastructure and Regulation			
Responsible Officer: Rev. Justaf Frank Tukwasibwe			
Programme Outcome: Adequate and standard quality stock of Petroleum products on the market			
Sector Outcomes contributed to by the Programme Outcome			
1. Efficient use of energy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
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%	2.2%
Level of investment in downstream infrastructure	Value	6000	8,500
Programme : 05 Mineral Exploration, Development & Value Addition			
Responsible Officer: EDWARDS KATTO			
Programme Outcome: Sustainable Management of Mineral resources for economic development			
Sector Outcomes contributed to by the Programme Outcome			
1. Vibrant and effective institutional framework to increase productivity			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of Ugandans gainfully employed in the mineral sector	Number	8000	7,000
Change in revenue of mineral rights	Value (Shs Bns)	10	6.8
Value of mineral production (UGX Billion)	Value	400	150
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Prisca Boonabantu			
Programme Outcome: Legal and Institutional Framework strengthened			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased use of alternative energy sources			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Sector Regulatory Framework timely reviewed	Yes/No	Biofuels bill reviewed	yes
Proportion of MEMD approved structure filled	Percentage	67%	69%

Table V2.2: Key Vote Output Indicators*

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

Development of Karuma Hydropower Project (600MW) was progressing well with overall, 70% of the works have been completed. Isimba Hydropower Project (183 MW) with overall construction works stands at about 74.4%. On Nuclear Power Development, detailed site survey in Buyende, Kamuli, Kayunga and Nakasongola Districts was carried out. Development of other small dams is also progressing plus those under the GETFIT Portfolio (156.5MW). Government completed Queensway substation is due for commissioning. 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 with 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 in August 2017. Steps are under way to have the Final Investment Decision completed this FY 2017/18.

A review of the Mineral Policy is ongoing and preparation of Principles to be embodied in the Mining (Amendment) Act, 2003 was done. The **Kilembe Mines Limited Concession contract, with M/s Tibet Hima Mining Company Limited (THMCOL)** was reviewed and terminated. 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
Program 0301 Energy Planning, Management & Infrastructure Dev't	114.99	144.53	142.97	125.7%	124.3%	98.9%
<i>Class: Outputs Provided</i>	<i>10.98</i>	<i>5.27</i>	<i>4.79</i>	<i>48.0%</i>	<i>43.6%</i>	<i>90.8%</i>
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.34	1.17	0.90	49.9%	38.4%	77.0%
030102 Energy Efficiency Promotion	1.88	0.84	0.74	44.6%	39.3%	88.3%
030103 Renewable Energy Promotion	5.88	2.88	2.85	48.9%	48.4%	98.9%
030104 Increased Rural Electrification	0.03	0.02	0.02	67.2%	63.0%	93.8%
030105 Atomic Energy Promotion and Coordination	0.85	0.37	0.28	43.2%	33.2%	76.9%
<i>Class: Outputs Funded</i>	<i>5.53</i>	<i>73.29</i>	<i>73.25</i>	<i>1,325.9%</i>	<i>1,325.3%</i>	<i>100.0%</i>
030151 Membership to IAEA	0.10	0.03	0.00	33.8%	0.0%	0.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	5.43	73.25	73.25	1,349.7%	1,349.7%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	98.47	65.97	64.93	67.0%	65.9%	98.4%
030171 Acquisition of Land by Government	74.90	53.25	53.17	71.1%	71.0%	99.8%
030172 Government Buildings and Administrative Infrastructure	0.71	0.24	0.01	33.8%	1.8%	5.3%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
030177 Purchase of Specialised Machinery & Equipment	1.21	0.55	0.17	45.6%	14.2%	31.1%
030179 Acquisition of Other Capital Assets	21.51	11.78	11.58	54.8%	53.8%	98.3%
Program 0302 Large Hydro power infrastructure	53.89	32.40	30.96	60.1%	57.5%	95.6%
Class: Outputs Funded	45.98	28.25	27.61	61.4%	60.0%	97.7%
030251 Increased power generation - Largescale Hydro-electric	45.98	28.25	27.61	61.4%	60.0%	97.7%
Class: Capital Purchases	7.91	4.16	3.35	52.6%	42.4%	80.7%
030271 Acquisition of Land by Government	2.00	1.15	0.46	57.5%	22.8%	39.7%
030279 Acquisition of Other Capital Assets	5.91	3.01	2.90	50.9%	49.0%	96.4%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	90.08	41.32	36.70	45.9%	40.7%	88.8%
Class: Outputs Provided	16.91	8.26	6.55	48.9%	38.7%	79.2%
030301 Promotion of the country's petroleum potential and licensing	2.54	1.21	1.01	47.7%	39.8%	83.4%
030302 Initiate and formulate petroleum policy and legislation	0.85	0.40	0.35	46.8%	41.3%	88.1%
030303 Capacity Building for the oil & gas sector	9.95	4.71	4.12	47.3%	41.4%	87.4%
030304 Monitoring Upstream petroleum activities	0.26	0.09	0.08	33.8%	29.1%	86.1%
030305 Develop and implement a communication strategy for oil & gas in the country	0.25	0.13	0.12	51.8%	47.7%	92.2%
030306 Participate in Regional Initiatives	2.26	1.30	0.59	57.6%	26.0%	45.1%
030307 Petroleum Policy Development, Regulation and Monitoring	0.71	0.36	0.23	51.6%	32.6%	63.2%
030308 Management and Monitoring of petroleum supply Industry	0.01	0.00	0.00	72.3%	71.7%	99.2%
030309 Maintenance of National Petroleum Information System	0.01	0.01	0.01	72.4%	53.1%	73.4%
030310 Operational Standards and laboratory testing of petroleum products	0.04	0.03	0.02	65.9%	64.0%	97.0%
030311 Development of Petroleum Refinery and Processing	0.03	0.02	0.02	65.0%	59.0%	90.8%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.00	0.00	0.00	76.9%	76.9%	100.0%
Class: Outputs Funded	20.20	11.10	10.11	55.0%	50.1%	91.1%
030351 Transfer for Petroleum Refining (Midstream Unit)	20.20	11.10	10.11	55.0%	50.1%	91.1%
Class: Capital Purchases	52.97	21.95	20.04	41.4%	37.8%	91.3%
030371 Acquisition of Land by Government	19.71	7.53	7.16	38.2%	36.3%	95.1%
030372 Government Buildings and Administrative Infrastructure	17.32	5.38	5.34	31.1%	30.9%	99.2%
030375 Purchase of Motor Vehicles and Other Transport Equipment	0.64	0.43	0.00	67.2%	0.0%	0.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
030376 Purchase of Office and ICT Equipment, including Software	1.79	0.84	0.19	46.6%	10.3%	22.2%
030377 Purchase of Specialised Machinery & Equipment	1.05	0.46	0.18	43.6%	17.4%	39.9%
030378 Purchase of Office and Residential Furniture and Fittings	0.13	0.05	0.00	37.5%	0.0%	0.0%
030379 Acquisition of Other Capital Assets	4.80	1.49	1.39	31.0%	28.9%	93.4%
030380 Oil Refinery Construction	7.53	5.78	5.78	76.8%	76.8%	100.0%
Program 0305 Mineral Exploration, Development & Value Addition	23.63	10.02	5.43	42.4%	23.0%	54.2%
Class: Outputs Provided	11.87	5.23	3.64	44.1%	30.7%	69.5%
030501 Policy Formulation Regulation	2.14	1.02	0.95	47.9%	44.6%	93.1%
030502 Institutional capacity for the mineral sector	2.58	1.12	0.52	43.4%	20.2%	46.5%
030503 Mineral Exploration, development, production and value-addition promoted	4.40	1.96	1.40	44.6%	31.9%	71.4%
030504 Health safety and Social Awareness for Miners	0.76	0.30	0.24	39.5%	31.0%	78.7%
030505 Licencing and inspection	2.00	0.82	0.53	41.3%	26.4%	63.9%
Class: Outputs Funded	0.34	0.13	0.00	36.9%	0.0%	0.0%
030551 Contribution to international organisation(SEAMIC)	0.34	0.13	0.00	36.9%	0.0%	0.0%
Class: Capital Purchases	11.42	4.66	1.79	40.8%	15.7%	38.4%
030571 Acquisition of Land by Government	0.46	0.16	0.04	34.6%	9.3%	26.7%
030572 Government Buildings and Administrative Infrastructure	2.56	0.88	0.18	34.3%	7.0%	20.5%
030575 Purchase of Motor Vehicles and Other Transport Equipment	1.02	1.02	0.58	100.0%	56.6%	56.6%
030576 Purchase of Office and ICT Equipment, including Software	1.17	0.43	0.01	37.0%	0.7%	2.0%
030577 Purchase of Specialised Machinery & Equipment	4.00	1.53	0.60	38.2%	15.0%	39.1%
030578 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.00	33.8%	0.0%	0.0%
030579 Acquisition of Other Capital Assets	2.11	0.61	0.38	28.8%	18.1%	62.8%
Program 0349 Policy, Planning and Support Services	27.14	10.44	8.94	38.5%	32.9%	85.6%
Class: Outputs Provided	20.07	7.87	7.29	39.2%	36.3%	92.6%
034901 Planning, Budgeting and monitoring	2.52	1.20	1.08	47.4%	43.0%	90.7%
034902 Finance Management and Procurement	0.40	0.28	0.26	71.8%	65.5%	91.2%
034903 Procurement & maintainance of assets and stores	0.18	0.12	0.12	68.5%	65.1%	95.1%
034904 Statistical Coordination and Management	0.37	0.19	0.16	51.9%	43.1%	83.0%
034905 Management of Human Resource	1.94	0.99	0.77	50.7%	39.4%	77.6%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	14.65	5.09	4.90	34.7%	33.5%	96.4%
Class: Capital Purchases	7.00	2.50	1.65	35.7%	23.5%	66.0%
034972 Government Buildings and Administrative Infrastructure	5.30	1.79	1.55	33.8%	29.2%	86.6%
034976 Purchase of Office and ICT Equipment, including Software	0.60	0.20	0.00	33.8%	0.0%	0.0%
034977 Purchase of Specialised Machinery & Equipment	0.70	0.37	0.03	52.7%	4.4%	8.4%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: 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	0.07	0.00	33.8%	0.7%	1.9%
034979 Acquisition of Other Capital Assets	0.20	0.07	0.06	33.8%	32.5%	96.1%
Class: Arrears	0.07	0.07	0.00	100.0%	0.0%	0.0%
034999 Arrears	0.07	0.07	0.00	100.0%	0.0%	0.0%
Total for Vote	309.72	238.71	225.00	77.1%	72.6%	94.3%

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
Class: Outputs Provided	59.82	26.64	22.26	44.5%	37.2%	83.6%
211101 General Staff Salaries	4.23	2.12	1.66	50.0%	39.2%	78.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.11	1.16	0.70	54.7%	33.3%	60.8%
211103 Allowances	6.26	3.29	3.27	52.5%	52.2%	99.3%
212101 Social Security Contributions	0.05	0.03	0.00	50.0%	0.0%	0.0%
212102 Pension for General Civil Service	1.18	0.59	0.58	50.0%	48.9%	97.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	65.0%	65.0%	100.0%
213004 Gratuity Expenses	0.54	0.27	0.12	50.0%	22.3%	44.7%
221001 Advertising and Public Relations	0.88	0.46	0.39	52.6%	44.7%	85.0%
221002 Workshops and Seminars	1.99	0.75	0.71	37.5%	35.6%	95.0%
221003 Staff Training	4.50	1.69	1.44	37.5%	32.0%	85.3%
221005 Hire of Venue (chairs, projector, etc)	0.45	0.19	0.11	41.5%	24.6%	59.3%
221007 Books, Periodicals & Newspapers	0.13	0.06	0.05	46.9%	41.0%	87.4%
221008 Computer supplies and Information Technology (IT)	0.62	0.23	0.08	37.3%	12.7%	34.0%
221009 Welfare and Entertainment	0.11	0.05	0.05	45.0%	42.9%	95.3%
221010 Special Meals and Drinks	0.08	0.04	0.03	47.6%	34.1%	71.7%
221011 Printing, Stationery, Photocopying and Binding	1.06	0.52	0.25	49.3%	23.8%	48.3%
221012 Small Office Equipment	0.29	0.13	0.07	43.1%	24.7%	57.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	66.0%	88.0%
221017 Subscriptions	0.24	0.09	0.04	36.2%	16.1%	44.6%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	75.0%	74.0%	98.7%
222001 Telecommunications	0.09	0.04	0.04	43.9%	43.9%	100.0%
222002 Postage and Courier	0.07	0.03	0.01	38.1%	12.9%	33.9%
222003 Information and communications technology (ICT)	1.33	0.48	0.14	36.3%	10.4%	28.6%
223001 Property Expenses	0.30	0.16	0.13	52.7%	41.7%	79.1%
223002 Rates	0.08	0.03	0.00	33.8%	0.0%	0.0%
223004 Guard and Security services	0.29	0.10	0.10	34.1%	32.5%	95.3%
223005 Electricity	0.72	0.31	0.31	43.3%	42.9%	99.1%
223006 Water	0.17	0.06	0.06	37.3%	37.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	52.7%	5.4%	10.3%
224004 Cleaning and Sanitation	0.09	0.03	0.03	35.8%	28.3%	79.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.10	0.04	0.01	35.7%	8.4%	23.7%
225001 Consultancy Services- Short term	20.90	7.99	7.54	38.2%	36.1%	94.4%
225002 Consultancy Services- Long-term	0.37	0.13	0.04	36.3%	10.2%	28.1%
227001 Travel inland	4.52	2.02	1.97	44.6%	43.5%	97.5%
227002 Travel abroad	3.06	2.23	1.24	72.8%	40.4%	55.5%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	33.8%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.74	0.73	0.67	42.1%	38.6%	91.6%
228001 Maintenance - Civil	0.19	0.13	0.11	66.8%	56.5%	84.6%
228002 Maintenance - Vehicles	0.82	0.36	0.22	44.2%	26.9%	60.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.10	0.09	45.1%	44.4%	98.5%
Class: Outputs Funded	72.05	112.76	110.98	156.5%	154.0%	98.4%
262101 Contributions to International Organisations (Current)	0.12	0.05	0.00	42.7%	0.0%	0.0%
262201 Contributions to International Organisations (Capital)	0.32	0.11	0.00	33.8%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	25.63	84.35	83.37	329.2%	325.3%	98.8%
263204 Transfers to other govt. Units (Capital)	45.98	28.25	27.61	61.4%	60.0%	97.7%
Class: Capital Purchases	177.77	99.24	91.76	55.8%	51.6%	92.5%
281501 Environment Impact Assessment for Capital Works	1.32	0.54	0.33	41.2%	24.8%	60.1%
281502 Feasibility Studies for Capital Works	13.09	3.24	3.07	24.8%	23.4%	94.6%
281503 Engineering and Design Studies & Plans for capital works	13.48	6.54	6.47	48.5%	48.0%	99.0%
281504 Monitoring, Supervision & Appraisal of capital works	15.26	7.74	7.62	50.7%	50.0%	98.4%
311101 Land	93.30	66.11	65.25	70.9%	69.9%	98.7%
312101 Non-Residential Buildings	21.02	6.64	5.83	31.6%	27.8%	87.9%
312104 Other Structures	5.33	1.59	1.46	29.8%	27.5%	92.0%
312201 Transport Equipment	1.73	1.56	0.58	90.2%	33.4%	37.0%
312202 Machinery and Equipment	5.07	2.94	0.35	58.1%	6.8%	11.7%
312203 Furniture & Fixtures	0.61	0.23	0.03	37.1%	4.1%	11.2%
312211 Office Equipment	0.09	0.03	0.00	33.8%	0.0%	0.0%
312213 ICT Equipment	2.71	0.99	0.07	36.4%	2.7%	7.5%
312214 Laboratory Equipments	4.26	0.89	0.68	21.0%	15.9%	75.9%
314101 Petroleum Products	0.20	0.07	0.02	36.1%	11.8%	32.8%
314201 Materials and supplies	0.29	0.12	0.00	42.3%	0.0%	0.0%
314202 Work in progress	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.07	0.07	0.00	100.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.07	0.07	0.00	100.0%	0.0%	0.0%
Total for Vote	309.72	238.71	225.00	77.1%	72.6%	94.3%

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 2: Highlights of Vote Performance

Program 0301 Energy Planning, Management & Infrastructure Dev't	114.99	144.53	142.97	125.7%	124.3%	98.9%
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.57	0.30	0.22	52.9%	38.7%	73.3%
09 Renewable Energy Department	0.11	0.07	0.07	66.6%	65.1%	97.7%
10 Energy Efficiency and conservation Department	0.11	0.07	0.07	65.5%	59.2%	90.3%
11 Electrical Power Department	5.71	73.41	73.39	1,286.4%	1,286.2%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	3.81	1.68	1.03	44.2%	26.9%	61.0%
1024 Bujagali Interconnection Project	4.69	1.41	1.41	30.0%	30.0%	100.0%
1025 Karuma Interconnection Project	9.36	9.36	9.36	100.0%	100.0%	100.0%
1026 Mputa Interconnection Project	1.20	0.10	0.10	8.3%	8.3%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	8.20	8.20	8.20	100.0%	100.0%	100.0%
1140 NELSAP	7.00	1.40	1.40	20.0%	20.0%	100.0%
1144 Hoima - Kafu interconnection	2.34	0.70	0.70	30.0%	30.0%	100.0%
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	1.50	1.50	50.0%	50.0%	100.0%
1222 Electrification of Industrial Parks Project	5.04	1.27	1.27	25.2%	25.2%	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	0.28	0.28	33.8%	33.8%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.50	0.17	0.17	33.8%	33.8%	100.0%
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.50	0.17	0.17	33.8%	33.8%	100.0%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.07	0.07	33.8%	33.8%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	0.95	0.32	0.32	33.8%	33.8%	100.0%
1407 Nuclear Power Infrastructure Development Project	3.00	1.18	0.55	39.4%	18.3%	46.4%
1409 Mirama - Kabale 132kv Transmission Project	7.20	2.29	2.29	31.8%	31.8%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	10.30	5.15	5.15	50.0%	50.0%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	5.27	2.69	2.53	51.1%	48.0%	94.0%
1429 ORIO Mini Hydro Power and Rural Electrification Project	1.00	0.50	0.50	50.0%	50.0%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	1.77	0.88	0.88	50.0%	50.0%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	2.00	1.00	1.00	50.0%	50.0%	100.0%
Program 0302 Large Hydro power infrastructure	53.89	32.40	30.96	60.1%	57.5%	95.6%
<i>Development Projects</i>						
1143 Isimba HPP	19.94	14.17	13.45	71.1%	67.5%	95.0%
1183 Karuma Hydroelectricity Power Project	27.14	15.97	15.74	58.8%	58.0%	98.6%
1350 Muzizi Hydro Power Project	4.52	1.49	0.99	33.0%	22.0%	66.7%
1351 Nyagak III Hydro Power Project	2.29	0.77	0.77	33.8%	33.8%	99.9%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	90.08	41.32	36.70	45.9%	40.7%	88.8%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	3.27	2.55	2.45	78.0%	75.0%	96.2%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.79	0.40	0.28	51.3%	35.2%	68.5%
13 Midstream Petroleum Department	0.07	0.05	0.04	65.0%	62.3%	95.8%
14 Petroleum Supply (Downstream) Department	0.77	0.41	0.27	52.9%	35.0%	66.1%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.81	8.42	7.81	65.8%	61.0%	92.8%
1258 Downstream Petroleum Infrastructure	12.25	6.63	6.35	54.1%	51.8%	95.8%
1352 Midstream Petroleum Infrastructure Development Project	16.16	4.07	3.45	25.2%	21.4%	84.8%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	42.97	18.36	15.92	42.7%	37.1%	86.7%
1410 Skills for Oil and Gas Africa (SOGA)	1.00	0.42	0.12	42.2%	11.9%	28.2%
Program 0305 Mineral Exploration, Development & Value Addition	23.63	10.02	5.43	42.4%	23.0%	54.2%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.28	0.65	0.64	50.7%	50.3%	99.1%
15 Geological Survey Department	0.06	0.04	0.02	76.9%	40.1%	52.1%
16 Geothermal Survey Resources Department	0.06	0.04	0.03	70.5%	49.2%	69.8%
17 Mines Department	0.05	0.04	0.02	83.0%	31.0%	37.3%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	3.85	2.25	1.47	58.5%	38.3%	65.4%
1353 Mineral Wealth and Mining Infrastructure Development	12.60	4.54	2.58	36.0%	20.5%	56.9%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx	3.73	1.90	0.30	51.0%	8.0%	15.7%
1505 Minerals Laboratories Equipping & Systems Development	2.00	0.55	0.36	27.5%	18.1%	65.9%
Program 0349 Policy, Planning and Support Services	27.14	10.44	8.94	38.5%	32.9%	85.6%
08 Internal Audit Department	0.41	0.28	0.28	69.1%	68.7%	99.4%
18 Finance and Administration	3.14	1.70	1.37	54.2%	43.7%	80.5%
19 Sectoral Planning and Policy Analysis	0.50	0.32	0.26	64.1%	51.6%	80.5%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	23.09	8.14	7.03	35.2%	30.4%	86.4%
Total for Vote	309.72	238.71	225.00	77.1%	72.6%	94.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0301 Energy Planning, Management & Infrastructure Dev't	308.49	106.38	9.77	34.5%	3.2%	9.2%
<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 2: 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%
Program : 0302 Large Hydro power infrastructure	1,247.83	311.96	390.63	25.0%	31.3%	125.2%
<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%
Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.20	0.19	0.00	4.6%	0.0%	0.0%
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.20	0.19	0.00	4.6%	0.0%	0.0%
Grand Total:	1,560.52	418.53	400.40	26.8%	25.7%	95.7%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	Review of the electricity act 1999 was continuing under consultations with various stakeholders	Item	Spent
		211101 General Staff Salaries	164,025
		221007 Books, Periodicals & Newspapers	1,300
		221009 Welfare and Entertainment	1,300
		221011 Printing, Stationery, Photocopying and Binding	3,850
		221012 Small Office Equipment	255
		227001 Travel inland	36,400
		227002 Travel abroad	10,400
		227004 Fuel, Lubricants and Oils	1,750
		228002 Maintenance - Vehicles	423

Reasons for Variation in performance

N/A

Total	219,703
Wage Recurrent	164,025
Non Wage Recurrent	55,678
AIA	0
Total For SubProgramme	219,703
Wage Recurrent	164,025
Non Wage Recurrent	55,678
AIA	0

Recurrent Programmes

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	1- Subscription to IRENA was paid 2-Steering committee meeting for Uganda Biogas Solution Limited project was carried 3- Monitoring of Biogas systems 4-Monitoring of charcoal 5 -Monitoring of solar /wind activities	Item 211103 Allowances 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,660 5,200 10,000 41,915 10,400

Reasons for Variation in performance

N/A

Total	72,175
Wage Recurrent	0
Non Wage Recurrent	72,175
AIA	0
Total For SubProgramme	72,175
Wage Recurrent	0
Non Wage Recurrent	72,175
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 and report produced. 2nd draft of the Energy Efficiency and Conservation Bill produced. Consultation workshop held for the energy efficiency and conservation bill Review the legal regulatory and policy framework for fuel efficiency Standardization of the Monitoring Reporting and Verification for the fuel efficiency still on-going.	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,949 459 3,800 2,900
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Reasons for Variation in performance

None
Strategy not in place

Total	9,108
Wage Recurrent	0
Non Wage Recurrent	9,108
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitor implementation of recommendations for Energy Audits conducted in FY 2016/17.	Monitoring of energy audits in 12 facilities have been undertaken.	Item	Spent
Monitor and characterize energy use across all sectors of the economy	Information gathering for commercial buildings in Kampala commenced.	211103 Allowances	2,100
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	Monitoring of Specific Energy Consumption (SEC) for some industries done during the energy audits monitoring.	221001 Advertising and Public Relations	1,650
Monitor impact of implementation of the minimum energy performance standards (MEPS)	Energy Week 2017 conducted (11- 16 September, 2017) and report produced and approved and disseminated to all stakeholders. Sensitization through mass media campaigns (Radio adverts, Road drives, Radio talk shows, Print media such as brochures and pull-up banners) undertaken.	221005 Hire of Venue (chairs, projector, etc)	4,620
Design and produce targeted awareness materials for the promotion of energy efficiency in the various sectors of the economy	Preparations completed for testing lamps on the market.	221011 Printing, Stationery, Photocopying and Binding	3,127
Undertake public awareness on Fuel Efficiency and conduct a study on the fiscal mechanism (feebate/rebate) that promotes fuel efficient vehicles	Awareness materials on efficient utilization of energy (including 8 pull-up banners, 10,000 brochures) have been produced and over 60% disseminated to stakeholders.	222001 Telecommunications	1,010
	Fuel Efficiency activities done in eastern Uganda.	227001 Travel inland	40,045
	Policy guidelines on fuel efficiency developed.	227004 Fuel, Lubricants and Oils	3,475

Reasons for Variation in performance

None
Testing pending

Total	56,027
Wage Recurrent	0
Non Wage Recurrent	56,027
AIA	0
Total For SubProgramme	65,135
Wage Recurrent	0
Non Wage Recurrent	65,135
AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

Promotion of awareness of Electricity Act. and pension	Review of the Electricity Act 1999 still on going	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	3,928
		227001 Travel inland	95,895

Reasons for Variation in performance

Normal progress

Total	99,823
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	99,823
		AIA	0

Output: 03 Renewable Energy Promotion

ICT equipment managed	Procurements were on going	Item	Spent
Public sensitized on department activities		221012 Small Office Equipment	4,500
		227001 Travel inland	17,234

Reasons for Variation in performance

Lengthy processes

Total	21,734
Wage Recurrent	0
Non Wage Recurrent	21,734
AIA	0

Output: 04 Increased Rural Electrification

Supervision and Monitoring of the Operations of Power Stations in the Country.	Continued with the supervision of the old power stations and those under construction such as Karuma and Isimb	Item	Spent
Monitoring implementation of transmission lines and rural electrification programmes		211103 Allowances	10,302
Supervision and monitoring of Power projects under implementation		227001 Travel inland	5,200
		227004 Fuel, Lubricants and Oils	2,150

Reasons for Variation in performance

Normal progress

Total	17,652
Wage Recurrent	0
Non Wage Recurrent	17,652
AIA	0

Outputs Funded

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

Thermal Power Capacity Payment	Thermal power subsidies were paid	Item	Spent
		263104 Transfers to other govt. Units (Current)	73,253,218

Reasons for Variation in performance

Limited resources to clear the arrears

Total	73,253,218
Wage Recurrent	0
Non Wage Recurrent	73,253,218
AIA	0
Total For SubProgramme	73,392,426
Wage Recurrent	0
Non Wage Recurrent	73,392,426
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

		Item	Spent
Develop a national marketing and communication strategy for Energy Efficiency and ConservationSupport the development of services by various associations promoting use of energy efficient technologies and renewable energy technologiesImplementation guide (providing framework for developing energy management programmes in facilities) for ISO 50001 Energy Management Standard developed and disseminatedRegulations for implementing the Energy Efficiency and Conservation Bill draftedBiofuel regulations developed; Draft standards for biodiesel blends developed; Concept note for Biomass Energy Resources Authority developedMain streaming Energy in Local Government: Technical Support provided to the Energy Efficiency and Renewable energy for streamlining RE and EE issues at District Local Government	No funds provided for this activity.Energy Efficiency Association of Uganda (EEAU) supported and involved in the energy audits conducted by the Ministry.Implementation guide for ISO 50001 Energy Management Standard developed, pending approval.- Commencement awaiting approval of the Energy Efficiency and Conservation Bill for which a second draft has been produced.The Bio fuels bill has been passed by Parliament by December 2017.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.	211103 Allowances 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 228002 Maintenance - Vehicles	32,675 5,055 1,349 3,900 85,130 20,263 5,067 3,887

Reasons for Variation in performance

awaiting approval of the Energy Efficiency and Conservation Bill for which a second draft has been produced.
Gender Working Group meeting held in the MEMD on the integration of gender implementation guide for ISO awaiting
Energy Efficiency Association of Uganda (EEAU) supported and involved in the energy audits conducted by the Ministry.
The development of the regulation is awaiting the bio fuels act.
No funds provided for this activity.

Total	157,325
GoU Development	157,325
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Develop Minimum Energy Performance Standards and Labels for 5 new selected appliances Energy Week 2017 held Conduct Comprehensive energy audits in at least 10 high energy consuming facilities and 10 SMEs. Conduct surveillance standards testing for at least 4 lighting technologies (i.e. CFLs, LEDs, Fluorescents, HPSV) on the market Support the implementation of a Quality Management System in the Ministry Conduct Energy Management Training of at least 30 Energy Managers and Auditors undertaken Provide technical assistance for conducting energy reviews for the implementation of ISO 50001 Energy Management System in 10 selected Industries	Standardise team constituted comprising of UNBS and MEMD officers, concept approved and meetings scheduled for Jan-March 2018. Energy Week 2017 Held from 11TH -16TH SEPTEMBER 2017. with Key activities that included: - Energy Exhibition to demonstrate sustainable energy technologies - Road drives to create awareness on sustainable energy resources utilization - Future Energy Uganda conference - Uganda-Norway Renewable Energy Forum - Biomass Energy Dialogue. Energy Week 2017 report produced and approved. 12 Energy Audits conducted in 5 industrial facilities namely: Pearl dairy, New kakinga millers, Kyamuhunga tea factory, Kayonza growers tea factory, Mabaale tea factory, Agroways (U) Ltd, UGACOF (U) Ltd, Tuwereza bakery Ltd, Kiddawalime bakery Ltd, Afroplast enterprises Ltd, Bajaber Millers, and Uganda Breweries. - Energy Audits conducted for 4 SMEs namely: KTMW (Katuntu) Millers in Iganga, KM Millers in Jinja, Upland Rice Milling in Jinja and Otim Millers in Jinja. Surveillance team constituted comprising of UNBS and MEMD officers, concept approved and testing scheduled for Jan-March 2018. QMS tools developed and approved for implementation in the Ministry. Tools were used during budgeting and planning for FY2018-19. Energy Management training conducted and 38 energy managers trained Programme initiated in collaboration with UNBS and team of trainers formulated. - Industries to participate in programme identified and contacted. ISO 50001 Sensitization workshop for industrial and commercial facilities held on 21st December 2017 at Imperial Royale Hotel, Kampala.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 53,694 38,458 53,861 9,348 14,713 2,300 8,905 11,992 4,380 198,392 58,396 33,975 23,647 8,893
Reasons for Variation in performance			
12 Energy Audits conducted in 5 industrial facilities Standardise team constituted comprising of UNBS and MEMD officers, concept approved and meetings scheduled for Jan-March 2018. Surveillance team constituted comprising of UNBS and MEMD officers, concept approved and testing scheduled for Jan-March 2018. Energy Management training conducted and 38 energy managers trained Programme initiated in collaboration with UNBS and team of trainers formulated.			
Sensitization workshop for industrial and commercial facilities held QMS tools developed and approved for implementation in the Ministry. Energy Week 2017 Held from 11TH -16TH SEPTEMBER 2017. Energy Week 2017 report produced and approved.			
Total			520,954

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	520,954
		External Financing	0
		AIA	0

Output: 03 Renewable Energy Promotion

Technical capacity of RED staff strengthened50 kW community pico hydropower plant in Isuule village, Kasese packaged for developmentWind energy and solar PV promotion Biomass Energy efficient technologies promotedBiomass Energy efficient technologies promoted	1 (one) renewable energy officer trained in wind energy technologies in channai, india site surveys and data collection of the water flow measurement was finalized for development of Isuule community pico Hydro power project in Kasese construction works of the solar drier in Kangulumira Kayunga District finalizedperformance of hybrid solar/wind minigrids in kacheri-kotido, lokopo-napak, lufddu-namayingo and other wind turbines systems in schools monitored and evaluated.terms of reference for the training of stove producers in innovation and design of improved cookstoves developed; data on briquette and charcoal production collected and briquette samples from Kampala, Mubende, Kiryandongo, Nakaseke and Kiboga district were tested in Nyabyeya Forestry College charcoal laboratory for parameters such as calorific value, moisture content, proximate analysis; draft memorandum of understanding developed between Apac DLG and the Ministry; Biomass Dialogue 2017 was held in October, 2017 and the National Charcoal Survey for Uganda was launched; Technical Committee discussions for the review of Uganda Standard for Cook stoves were conducted and a final draft standard is in place. Under the Project for the Restoration of Livelihoods in the Northern Region (PRELNOR), Conducted the evaluation process for the bidders to construct Improved cook stoves and a bio latrine system, supply and installation of solar systems;	Item	Spent
		211103 Allowances	12,624
		221001 Advertising and Public Relations	11,385
		221002 Workshops and Seminars	43,763
		221003 Staff Training	13,457
		221009 Welfare and Entertainment	2,726
		221011 Printing, Stationery, Photocopying and Binding	2,323
		222001 Telecommunications	1,590
		225001 Consultancy Services- Short term	9,034
		227001 Travel inland	56,206
		227002 Travel abroad	12,113
		227004 Fuel, Lubricants and Oils	9,505
		228002 Maintenance - Vehicles	1,718

Reasons for Variation in performance

The evaluation process for the bidders to construct Improved cook stoves and a bio latrine system, supply and installation of solar systems done construction works of the solar drier finalized

Procurement of Kayei parts was initiated late due to late release of funds in Q1

Site surveys and data collection of the water flow measurement was finalized for development of Isuule community pico Hydro power project in Kasese

Performance of hybrid solar/wind minigrids monitored and evaluated.

N/A

Total	176,444
GoU Development	176,444
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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 contractor for the 5 institutional cook stoves has been procured and works are to start at the following sites St. Francis College Kyanamira – and Buhara SS Kabale District, Crested High School	281503 Engineering and Design Studies & Plans for capital works	152,662
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	Masaka – Kalungu District, Nabumali High School – Mbale District and St. Theresa Kisubi Girls P/S. The construction of the 5 biolatrines is ongoing at the following sites King Solomon College Kyatega Kyegegwa District, Bombo Army SS Luwero District, Namisindwa Technical Sch Namisindwa District, Bishop East PS Mukono District, and St. Michael International Sch Wakiso District.bi lateral discussion between Uganda and Egypt for implementation of the 4MW solar project on going Bidding documents prepared.	312202 Machinery and Equipment	18,276

Reasons for Variation in performance

N/A
N/A
N/A

Total	170,938
GoU Development	170,938
External Financing	0
AIA	0
Total For SubProgramme	1,025,660
GoU Development	1,025,660
External Financing	0
AIA	0

Development Projects

Project: 1024 Bujagali Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Land acquisition for power transmission infrastructure	Project was completed and commissioned on 22nd december 2016. The project is still in defects liability Period (DLP) . Retention funds are to be paid after DLP	311101 Land	1,406,700

Reasons for Variation in performance

N/A

Total	1,406,700
GoU Development	1,406,700
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	1,406,700
		GoU Development	1,406,700
		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	Supervision consultancy contract was awarded to GOPA Intec. Commercial contract for EPC was signed with sino hydro RAP implementation is 70% complete for Karuma – Lira and 63% for karuma - Kawanda Karuma – Lira ; survey ,soil investigation ,including DCPT and SPT tests is 100% complete and construction of tower commencement . karuma - kawanda detailed survey is 100% complete, tower foundations have commenced karuma – Olwiyo; Interim permission for detailed survey ,bush clearing and soil investigation was obtained from UWA and activities were done.	Item	Spent
		311101 Land	9,360,000

Reasons for Variation in performance

-RAP implementation progress is still low.
 -Notably, 40Km out of the 54Km of the transmission is in the game reserve, thus delay getting full access to the section of karuma – Olwiyo running through the reserve

Total	9,360,000
GoU Development	9,360,000
External Financing	0
AIA	0
Total For SubProgramme	9,360,000
GoU Development	9,360,000
External Financing	0
AIA	0

Development Projects

Project: 1026 Mputa Interconnection Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of Nkenda-Hoima 220kV transmission line and associated substations and RAP Implementation	EPC contract awarded to KEC International LTD for transmission line component and Shandong taikai ltd for substations component Supervision consultancy works on going. RAP implementation is 92% complete. Transmission line; Detailed survey is 99%, design is 100% procurement of material is 99% .613(97%) of 633 foundations have been completed and 597 towers been erected	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 100,000

Reasons for Variation in performance

Fluctuation in the dollar has caused a gap in the funding of the project.

RAP process is faced with rejection of compensation packages leading to gap locations in some areas thus delaying construction.

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

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

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 – 1 lira Total tower foundation completed 81% Total tower erection completed 73% Stringing of conductor and earth wire 28% Overall physical progress is 74% RAP implementation is ongoing at 88% Mbarara - nkenda Total tower pole foundation completed 93% Total tower erection completed 90% Stringing of conductor and earth wire 44.5% Overall physical progress is 90% RAP implementation is ongoing at 90% (1608/1784) of PAPs have been compensated	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 2,000,000 6,195,000
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Reasons for Variation in performance

Challenge regarding right-of-way acquisition.

Contractor has submitted claims to UETCL for idling and demobilization.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	8,195,000
		GoU Development	8,195,000
		External Financing	0
		AIA	0
		Total For SubProgramme	8,195,000
		GoU Development	8,195,000
		External Financing	0
		AIA	0

Development Projects

Project: 1140 NELSAP

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama-transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations. Completion of RAP implementation	Bujagali - tororo LOT A RAP implementation is at 94% Completed detailed survey of 131.2km out of 131.2km of line route length Total tower foundation completed 344 out of 402 towers (86%) Total tower erection completed (79%) Stringing completed (23%)	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	400,000
		311101 Land	1,000,000
	Mbarara - Mirama LOT b RAP implementation is at 95% Completed detailed survey of 65.55km out of 65.55km of line route length Total tower foundation completed 205 out of 211 towers (97%) Total tower erection completed (97%) Stringing completed 40 out of 66km (62%)		
	Lot c New mbarara ss 92.4% Mirama ss 71.5% Bujagali ss 85.3% Tororo substation 87.6% Cumulative overall project progress 84%		

Reasons for Variation in performance

There is no supervision consultant currently
The project has been affected by the contractor's cash flow problems that have constrained equipment delivery to site
There have been multiple challenges regarding right of way acquisition

Total	1,400,000
GoU Development	1,400,000
External Financing	0
AIA	0
Total For SubProgramme	1,400,000
GoU Development	1,400,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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.	Item	Spent
		311101 Land	702,000

Reasons for Variation in performance

Supervision Contract not yet approved

Total	702,000
GoU Development	702,000
External Financing	0
AIA	0
Total For SubProgramme	702,000
GoU Development	702,000
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	Overall RAP implementation is at 87%.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	995,601
		311101 Land	3,672,000

Reasons for Variation in performance

There have been multiple challenges regarding right of way acquisition

Total	4,667,601
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Complete construction of the power transmission infrastructure	Kawanda -Masaka Lot 1-transmission line overall progress is at 95% Lot 2 -kawanda substation overall progress at 100% Lot 3 - Masaka substation overall progress is at 98%, Mbarara substation overall physical progress is 100% complete.	Item 312104 Other Structures	Spent 7,330,750

Reasons for Variation in performance

There have been multiple challenges regarding right of way acquisition

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

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project

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	Supervision contract signed on 2nd august 2015 with Ghods Niroo Engineering company ltd Procurement of the EPC contractors is on going Compensation of PAPs is at 83%	Item 311101 Land	Spent 1,500,000
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Reasons for Variation in performance

The project has delayed due to delays experienced during the procurement process
Negotiations with the best evaluated bidders were held in august 2017. Approval of the minutes is still pending

Total	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0
Total For SubProgramme	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0

Development Projects

Project: 1222 Electrification of Industrial Parks Project

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 71 Acquisition of Land by Government

RAP Implementation completed	RAP implementation is 33% complete	Item	Spent
		311101 Land	1,272,306

Reasons for Variation in performance

Land acquisition challenges

Total	1,272,306
GoU Development	1,272,306
External Financing	0
AIA	0
Total For SubProgramme	1,272,306
GoU Development	1,272,306
External Financing	0
AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquired and Construction Works Kampala -Entebbe commence	RAP implementation for the line is 60%	Item	Spent
		311101 Land	25,688,000

Reasons for Variation in performance

Little progress has been registered on RAP implementation yet projects needs to be executed quickly by handling over the entire corridor

Total	25,688,000
GoU Development	25,688,000
External Financing	0
AIA	0
Total For SubProgramme	25,688,000
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 EPC and construction commencement	Item	Spent
		312104 Other Structures	276,337

Reasons for Variation in performance

procurement of EPC in progress

Total	276,337
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	276,337
		External Financing	0
		AIA	0
		Total For SubProgramme	276,337
		GoU Development	276,337
		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	completion of feasibility and RAP studies	Item	Spent
		281502 Feasibility Studies for Capital Works	168,910

Reasons for Variation in performance

RAP implementation in progress

Total	168,910
GoU Development	168,910
External Financing	0
AIA	0
Total For SubProgramme	168,910
GoU Development	168,910
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

RAP Studies and the substation completed	Completed EPC contractor procurement and Construction to commence	Item	Spent
		312104 Other Structures	168,910

Reasons for Variation in performance

N/A

Total	168,910
GoU Development	168,910
External Financing	0
AIA	0
Total For SubProgramme	168,910
GoU Development	168,910
External Financing	0
AIA	0

Development Projects

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Old SCADA/EMS replaced	Detailed needs assessment	Item	Spent
	Procurement of contractor	281504 Monitoring, Supervision & Appraisal of capital works	67,564

Reasons for Variation in performance

N/A

Total	67,564
GoU Development	67,564
External Financing	0
AIA	0
Total For SubProgramme	67,564
GoU Development	67,564
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Commenced construction of the transmission line	- Commencement of works	Item	Spent
	- Commence RAP Implementation	281503 Engineering and Design Studies & Plans for capital works	320,929
	-Project Management & Supervision		

Reasons for Variation in performance

N/A

Total	320,929
GoU Development	320,929
External Financing	0
AIA	0
Total For SubProgramme	320,929
GoU Development	320,929
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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Radioactive waste management policy and strategy drafted Nuclear Energy Policy for Uganda finalized Nuclear Energy Bill drafted	<p>-A National Radioactive Waste Management Strategy was drafted.</p> <p>-Working Group meetings to review the draft strategy were held from 6th – 29th November 2017</p> <p>-Relevant policy, legal and institutional frameworks on nuclear energy were reviewed.</p> <p>-The draft nuclear energy policy was updated and submitted to Energy Policy Review Task Force for integration into the proposed Energy Policy for Uganda. Principles for the Nuclear Energy Bill were drafted.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221012 Small Office Equipment</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>32,125</p> <p>26,552</p> <p>1,240</p> <p>4,029</p> <p>61,895</p>

Reasons for Variation in performance

Total	125,841
GoU Development	125,841
External Financing	0
AIA	0

Output: 05 Atomic Energy Promotion and Coordination

Awareness on Nuclear Energy Conducted Technical support for acquiring, repair and maintenance equipment provided to MDAs Country participation of IAEA General Conference as Member State IAEA Technical Cooperation Projects monitored	<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>Information booklet on radiation and brochure on nuclear power roadmap development were disseminated during energy week 2017.</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.</p> <p>-A stakeholders' consultative meeting on the directory on "Nuclear Technology Services in Uganda" was held on 7th December 2017, Kampala, Uganda.</p> <p>-Shipment of the new Cobalt-60 Teletherapy Machine for Uganda Cancer Institute was coordinated.-Ugandan delegation comprising of three (3)</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>16,170</p> <p>9,083</p> <p>10,539</p> <p>136,337</p> <p>1,582</p> <p>1,797</p> <p>2,650</p> <p>1,615</p> <p>7,758</p> <p>77,084</p> <p>13,512</p> <p>4,399</p>
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

officials from MEMD participated in the 59th Annual Regular Session of the IAEA General Conference in Vienna Austria from 18th - 22nd September 2017. - Uganda hosted the 28th AFRA Technical Working Group Meeting (TWGM) at Speke Resort Munyonyo from 17th – 21st July 2017.

-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

-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.

-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 embarked on a 1½ year MSc in Nuclear and Quantum Engineering at Korea Advanced Institute of Science and Technology, South Korea.

-One (1) member of staff participated in the Interregional Training Course on the Licensing Process for Nuclear Power Plants, 23-27 October 2017, Moscow, Russian Federation.

- Two (02) members of staff participated in an Interregional training course on Nuclear Power Infrastructure Development from 6th November 2017 to 1st December 2017 in Japan.

-Technical meetings to review the current CPF 2014-2018 were conducted from 4th – 15th December 2017.

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	282,525
		GoU Development	282,525
		External Financing	0
		AIA	0

Outputs Funded

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Strategic Environmental Assessment (SEA) conducted	TORs for Strategic Environmental Assessment (SEA) were drafted.	281501 Environment Impact Assessment for Capital Works	26,111
Prefeasibility studies for 2000MWe Nuclear Power Project completed	A consultative workshop to review and update the draft site survey report was conducted from 13 – 15 December, 2017.	281502 Feasibility Studies for Capital Works	100,314
Land for construction and installation of monitoring stations acquired.	-Field activities to assess the status and location of existing monitoring stations were conducted in Buyende and Nakasongola Districts from 18th – 20th December 2017.		
	-Site survey report was drafted.		
	-Field activities to assess the status and location of existing monitoring stations were conducted in Buyende and Nakasongola Districts from 18th – 20th December 2017.		

Reasons for Variation in performance

Field activities to assess the status and location were conducted
TORs drafted awaiting submission

Total	126,425
GoU Development	126,425
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Monitoring stations designed and constructed	Specifications for the monitoring stations were drafted.	312101 Non-Residential Buildings	12,750
Nuclear Information Centre equipped	-Procurement of Computers, a projector and furniture for the nuclear information centre was initiated.		
	-Contract for supply of Computers and projector was awarded.		

Reasons for Variation in performance

Total	12,750
GoU Development	12,750

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	547,540
		GoU Development	547,540
		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 consultant is on board	Item	Spent
		311101 Land	2,292,300

Reasons for Variation in performance

There have been multiple challenges regarding right of way acquisition

Total	2,292,300
GoU Development	2,292,300
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Commence construction of the transmission line	Procurement of EPC Contractor is ongoing Procurement of project supervision consultant was completed	Item	Spent
		312104 Other Structures	373,354

Reasons for Variation in performance

Expiry of the loan before completion of works

Total	373,354
GoU Development	0
External Financing	373,354
AIA	0
Total For SubProgramme	2,665,654
GoU Development	2,292,300
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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Acquisition of land and way leaves	-Aquisition of way - leaves to 90%	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	500,000
		311101 Land	4,650,000
Reasons for Variation in performance			
-way - leaves Aquisition 90%			
		Total	5,150,000
		GoU Development	5,150,000
		External Financing	0
		AIA	0
		Total For SubProgramme	5,150,000
		GoU Development	5,150,000
		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

Enrolment in Masters Degrees for selected staff of the Project Coordination Unit	Procurement training conducted for PCU staff	Item	Spent
Coordination Unit staff trained in the management operations - procurement, M&E, financial management, gender mainstreaming and social safeguards	Weekly, monthly and quarterly progress meetings with 8 Implementing agencies conducte	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,663
Stakeholder engagements to discuss project implementation progress, challenges and mitigation measures	Framework for gender mainstreaming in place	211103 Allowances	27,500
Development and circulation a framework for gender mainstreaming in project activities and results and among implementing agencies of the project	Completed the drafting the bill for on grid connection to be submitted for Cabinet consideration by January 31, 2018	221001 Advertising and Public Relations	27,500
Peer reviews of draft bill for on-grid connection financing and the draft standards for solar PV lanterns	Connections in 100 households in northern Uganda	221003 Staff Training	50,000
Physical verification of on-grid connections achieved under the new electrification models	verified	221005 Hire of Venue (chairs, projector, etc)	10,000
Physical verification of solar PV installations in households	Verification carried out	222003 Information and communications technology (ICT)	10,000
Project investments mapped using GIS database	500 solar PV investments	227001 Travel inland	55,000
Development of a contract and procurement monitoring system for the project	mapped	227002 Travel abroad	75,000
Completed installation of solar PV energy packages in Health centres, post primary schools and water pumping stations	Completed Completion and commissioning tests conducted for 3 water schemes in Kitgum	227004 Fuel, Lubricants and Oils	12,310
Environmental compliance of project installation and construction works monitored	Environment audit completed for grid extensions		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Funds were not readily available

	Total	288,973
	GoU Development	288,973
	External Financing	0
	AIA	0

Output: 02 Energy Efficiency Promotion

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	Delayed implementation due to lack of sufficient and timely funding	Item	Spent
	Delayed implementation due to lack of sufficient and timely funding	211103 Allowances	22,000
	Delayed implementation due to lack of sufficient and timely funding	221001 Advertising and Public Relations	45,500
	Delayed implementation due to lack of sufficient and timely funding	221005 Hire of Venue (chairs, projector, etc)	20,000
		221007 Books, Periodicals & Newspapers	6,000
		221008 Computer supplies and Information Technology (IT)	22,500
		221011 Printing, Stationery, Photocopying and Binding	17,500
		222001 Telecommunications	7,500
		225001 Consultancy Services- Short term	5,500
		227001 Travel inland	16,500
		227004 Fuel, Lubricants and Oils	1,050
		228002 Maintenance - Vehicles	4,583

Reasons for Variation in performance

Delayed funding

	Total	168,633
	GoU Development	163,133
	External Financing	5,500
	AIA	0

Output: 03 Renewable Energy Promotion

Renewable energy products for households, industries and commercial buildings promoted	PV test drives undertaken in collaboration with UNBS	Not done due to delayed funding	Not done due delayed funding	Item	Spent
				211103 Allowances	75,000
				221005 Hire of Venue (chairs, projector, etc)	15,000
				221011 Printing, Stationery, Photocopying and Binding	15,000
				225001 Consultancy Services- Short term	3,810,000
				227001 Travel inland	85,000
				227004 Fuel, Lubricants and Oils	50,000
				228002 Maintenance - Vehicles	25,000
				228003 Maintenance – Machinery, Equipment & Furniture	63,057

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Not done due to delayed funding

Not done due to delayed funding

Total	4,138,057
GoU Development	2,078,057
External Financing	2,060,000
AIA	0
Total For SubProgramme	4,595,663
GoU Development	2,530,163
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

	Item	Spent
ORIO Project implementation, development of small hydro power stations	<ul style="list-style-type: none"> Submitted EOI to the Netherlands Enterprise Agency (ORIO) for No Objection for the Owners Engineer for the nine sites. The EOI is expected to be published during Quarter III. An amount of UGX 5.825 Billion has been earmarked towards the proposed contract. Shortlisted Consultants to undertake RAP Assignment. An amount of UGX 2.961 Billion has been earmarked towards this contract which is expected to be signed during the Quarter III. 	8,500,000

Reasons for Variation in performance

Slow progress due to a shortfall of UGX 24.8 Billion for the year

Total	8,500,000
GoU Development	500,000
External Financing	0
AIA	8,000,000
Total For SubProgramme	8,500,000
GoU Development	500,000
External Financing	0
AIA	8,000,000

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Transmission substation equipment and associated material	-Aquisition of way- leaves to 80% - Procurement of EPC contractor and detailed Design - Commencement of line and substation construction	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 882,500

Reasons for Variation in performance

- way- leaves Aquisition 80%
- Procurement of EPC contractor and detailed Designing in process

Total	882,500
GoU Development	882,500
External Financing	0
AIA	0
Total For SubProgramme	882,500
GoU Development	882,500
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	-RAP compensationat 90%	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 1,000,000
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Reasons for Variation in performance

- RAP compensationat in progress

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

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) Implementation of CDAP	As at 27th December, 2017, the overall physical progress of the Isimba was at 74.83%	Item 263204 Transfers to other govt. Units (Capital)	Spent 11,971,537
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Progressing well

Total	11,971,537
GoU Development	11,971,537
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Extra project land Acquired	Implementation of RAP for land acquisition was as follows: Dam Site – 98.9% complete; Reservoir – 93.7% complete For the Transmission line, 90% of the PAPs under the diversion were compensated	Item	Spent
		311101 Land	54,580

Reasons for Variation in performance

Complaints over the Right of way for about 7 towers pending

Total	54,580
GoU Development	54,580
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	Local Human resource accounts for 81.4%. The EPC contractor has recruited two civil engineers. The reduction in percentage from the previous quarter is attributed to local staff that have since left the project. Currently 3 University students are on site doing research on various aspects of the project. Monitoring and supervision of the CDAP progressing well	Item	Spent
		281501 Environment Impact Assessment for Capital Works	297,624
		281504 Monitoring, Supervision & Appraisal of capital works	1,110,948
		312104 Other Structures	99,468,000
		312203 Furniture & Fixtures	19,057

Reasons for Variation in performance

progressing well

Total	100,895,629
GoU Development	1,427,629
External Financing	99,468,000
AIA	0
Total For SubProgramme	112,921,746
GoU Development	13,453,746
External Financing	99,468,000
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Karuma HPP (UEGCL & UETCL)	Quarterly meetings and briefs are held between the EPC and the UEGCL	Item	Spent
Implementation of CDAP		263204 Transfers to other govt. Units (Capital)	14,480,772

Reasons for Variation in performance

Normal progress

Total	14,480,772
GoU Development	14,480,772
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation done at 100%	RAP Implementation is ongoing; Transmission Corridor Acquisition is at 65% for Karuma-Kawanda section and 70% complete for Karuma-Lira and Karuma - Olwiyo Segments; Excavation of tower foundations is yet to commence. Land for physical resettlement of PAPs was identified in Lamono village, Nwoya District. The compensation process has commenced.	Item	Spent
		311101 Land	401,900

Reasons for Variation in performance

Legal issues to be settled before getting Right of way

Total	401,900
GoU Development	401,900
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Supervision of EPC for Karuma (MEMD)	CDAP and health related matters such HIV/AIDS are well monitored	Item	Spent
Monitoring and Supervision of CDAP		281504 Monitoring, Supervision & Appraisal of capital works	859,613
Monitoring and Supervision of RAP			
HIV/AIDS Awareness			
Support to Steering Committee			
Capacity building			

Reasons for Variation in performance

Normal progress

Total	859,613
GoU Development	859,613
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Karuma dam construction progress at 80% of works done	As at 27th December, 2017, the overall physical progress for the power plant component was at 72%.	Item 312104 Other Structures	Spent 291,160,099

Reasons for Variation in performance
progressing well

Total	291,160,099
GoU Development	0
External Financing	291,160,099
AIA	0
Total For SubProgramme	306,902,385
GoU Development	15,742,286
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) Implementation of CDAP	Design review workshop held and comments submitted awaiting approval by stakeholders • Draft geotechnical baseline report reviewed and comments submitted to the stakeholders including consultant • Draft updated valuation report and strip maps were jointly reviewed and consultant currently updating the reports • Procurement of Engineering, Procurement and Construction (EPC) contractor ongoing and no objection to the prequalification evaluation report obtained from KfW the project financier	Item 263204 Transfers to other govt. Units (Capital)	Spent 716,082
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Reasons for Variation in performance
progress at various stages at the project

Total	716,082
GoU Development	716,082
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Supervision of EPC for Muzizi HPP (MEMD)	• Procurement of Engineering, Procurement and Construction (EPC) contractor ongoing and no objection to the prequalification evaluation report obtained from KfW the project financier	Item	Spent
Monitoring and Supervision of CDAP		281504 Monitoring, Supervision & Appraisal of capital works	254,930
Monitoring and Supervision of RAP		314101 Petroleum Products	23,480
HIV/AIDS Awareness			
Capacity building			

Reasons for Variation in performance

progress at various stages at the project

Total	278,410
GoU Development	278,410
External Financing	0
AIA	0
Total For SubProgramme	994,492
GoU Development	994,492
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)	•The Project Affected Persons (PAPs) in the project area were compensated •The contractor, M/s Dott Services, has mobilized equipment and personnel on site •Access roads to the project site and the workers' camp have been constructed.	Item	Spent
Implementation of CDAP		263204 Transfers to other govt. Units (Capital)	442,208

Reasons for Variation in performance

The Strategic Partner is yet to fulfill some conditions required by KfW before construction of permanent structures such as the fore bay, dam, water conductor pipe, penstock and the power house can commence.

Total	442,208
GoU Development	442,208
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Supervision of EPC for Nyagak III HPP (MEMD)	Continued with the monitoring and sensitization of the communities of the neighbouring districts in West Nile	Item	Spent
Monitoring and Supervision of CDAP		281504 Monitoring, Supervision & Appraisal of capital works	331,814
Monitoring and Supervision of RAP			
HIV/AIDS Awareness			
Capacity building			

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	331,814
GoU Development		331,814
External Financing		0
AIA		0
Total For SubProgramme		774,022
GoU Development		774,022
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	The development of the Petroleum Sector Investment strategy is still under review by MEMD	Item	Spent
		211103 Allowances	6,500
		221002 Workshops and Seminars	3,900
		221010 Special Meals and Drinks	2,450
		221011 Printing, Stationery, Photocopying and Binding	2,600
		227004 Fuel, Lubricants and Oils	3,142

Reasons for Variation in performance

Lengthy consultations

	Total	18,592
Wage Recurrent		0
Non Wage Recurrent		18,592
AIA		0

Output: 03 Capacity Building for the oil & gas sector

National Content Policy Implemented	The policy is still under review by Cabinet Secretariat	Item	Spent
		211101 General Staff Salaries	9,766
		211103 Allowances	3,900
		227004 Fuel, Lubricants and Oils	2,600

Reasons for Variation in performance

Lengthy consultations

	Total	16,266
Wage Recurrent		9,766
Non Wage Recurrent		6,500
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Sensitization campaigns for communities and other stakeholders held - Report on the status of the petroleum sector prepared and published	The district Local Govts of Tororo ,Bugiri, Iganga and Mayuge were sensitised on the opportunities in the oil and gas sector. Two community engagements with CSO in Mukono and Wakiso. One workshop on skills development was held for the districts of Kabarole, Kasese, Kyegegwa, Kyenjojo, Bundibugyo and Kamwenge	Item 221001 Advertising and Public Relations 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,500 3,900 2,567 6,429

Reasons for Variation in performance

Normal prohrress

Total	14,396
Wage Recurrent	0
Non Wage Recurrent	14,396
AIA	0

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

Support to Petroleum Authority of Uganda	Continued to support PAU	Item 263104 Transfers to other govt. Units (Current)	Spent 2,403,840
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Reasons for Variation in performance

Normal progress

Total	2,403,840
Wage Recurrent	0
Non Wage Recurrent	2,403,840
AIA	0
Total For SubProgramme	2,453,093
Wage Recurrent	9,766
Non Wage Recurrent	2,443,327
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	The annual resource assessment for all fields, discoveries and prospects in the country was conducted and the country's Annual Resource Report 2016 in place.	Item 211101 General Staff Salaries 211103 Allowances 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227004 Fuel, Lubricants and Oils	Spent 247,829 6,205 2,600 1,470 1,100 1,500
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	260,704
Wage Recurrent	247,829
Non Wage Recurrent	12,875
<i>AIA</i>	0

Output: 02 Initiate and formulate petroleum policy and legislation

	Item	Spent
M& E Data Base Guidelines for the Upstream regulations in place.	Populating of the M&E database with the relevant data continued.	
	The terms of reference (ToR) for a consultant to develop a revised petroleum policy for Uganda in place.	
	213002 Incapacity, death benefits and funeral expenses	2,600
	222001 Telecommunications	1,300
	223005 Electricity	1,300
	223006 Water	1,300
	227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Performed as planned.

Performed as planned.

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

Output: 03 Capacity Building for the oil & gas sector

	Item	Spent
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Reasons for Variation in performance

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

Output: 06 Participate in Regional Initiatives

	Item	Spent
Successful East Africa Petroleum Conference EAPCE19)	Four (4) bilateral meetings/visits on oil and gas matters undertaken.	
	221001 Advertising and Public Relations	1,250
	221010 Special Meals and Drinks	2,600
	227001 Travel inland	3,250
	227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Performed as planned.

Total	8,600
Wage Recurrent	0
Non Wage Recurrent	8,600
<i>AIA</i>	0
Total For SubProgramme	277,304

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	247,829
		Non Wage Recurrent	29,475
		AIA	0

Recurrent Programmes

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

Output: 02 Initiate and formulate petroleum policy and legislation

	Item	Spent
Standards, codes and guidelines for midstream operations developed	221002 Workshops and Seminars	24,700
Policies and regulations for the midstream sub-sector formulated and reviewed		
Application for licenses for all midstream petroleum projects evaluated in line with the laws and regulations		
Reasons for Variation in performance		
Performance according to target		
Performance according to target		
Performance according to target		
	Total	24,700
	Wage Recurrent	0
	Non Wage Recurrent	24,700
	AIA	0

Output: 03 Capacity Building for the oil & gas sector

	Item	Spent
Reasons for Variation in performance		
	Total	0
	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	221001 Advertising and Public Relations	18,884
Increased investment in petrochemical and other energy based industries		
Reasons for Variation in performance		
Performance according to target		
	Total	18,884
	Wage Recurrent	0
	Non Wage Recurrent	18,884
	AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	43,584
		Wage Recurrent	0
		Non Wage Recurrent	43,584
		<i>AIA</i>	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	-4 Meetings attended and Infrastructure projects visits conducted	Item	Spent
		211101 General Staff Salaries	199,486
		211103 Allowances	8,770
		221007 Books, Periodicals & Newspapers	1,300
		221008 Computer supplies and Information Technology (IT)	1,600
		221011 Printing, Stationery, Photocopying and Binding	2,600
		222001 Telecommunications	1,300
		227001 Travel inland	9,800
		227004 Fuel, Lubricants and Oils	3,900
		228002 Maintenance - Vehicles	1,506

Reasons for Variation in performance

-Supply coordination meeting not attended due to insufficient funds released

Total	230,262
Wage Recurrent	199,486
Non Wage Recurrent	30,776
<i>AIA</i>	0

Output: 08 Management and Monitoring of petroleum supply Industry

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Monitoring and Inspection of Downstream Petroleum Industry Activities conducted	-401 Petroleum facilities inspected and monitored in Northern, West-Nile part of Uganda in the districts of Packwach, Nebbi, Zombo, Arua, Koboko, Yumbe, Mwoyo,Adjuman, Nwoya, KOLE, Iira, APAC, Dokolo, Pader, Kitgum, Gulu, Kampala and East Uganda districts of Mayuge, Jinja, Kamuli, Kayunga, Kaliro, Iganga, Bugiri, Busia, Tororo, and Buikwe -233 Petroleum facilities enforced on in the districts of Kanungu, Kalungu, Masaka, Mpigi, Mbarara, Lwengo, Ntungamo, Rukungiri, Ibanda, Kamwengye, Kabarole, Kyenjojo, Mubende, Kyegegwa , Kampala and Ntoroko Western and Albertine region of Uganda in the districts of Kyenjojo, Hoima, Kagadi, Kibaale, Kakumiro, Kagadi, Mubende, Mityana, and Wakiiso and Kampala -9 Petroleum facilities prepared for prosecution in courts of laws by end of second quarter 2017/18	Item 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 228002 Maintenance - Vehicles	Spent 1,560 1,300 1,801
Reasons for Variation in performance		Total	4,661
-good progress		Wage Recurrent	0
		Non Wage Recurrent	4,661
		AIA	0

Output: 09 Maintenance of National Petroleum Information System

-National Petroleum Information System maintained	-1050.8 billion litres (PMS,AGO,BIK and JetA1) imported petroleum products by end of second quarter. -NPIS reports prepared and released on time monthly -Regional pump prices for PMS by end of f Qtr2 2017/18 were Ug 3900, 3408, 3287, 3532 and 4702 for Kampala, Eldoret, Nairobi, Dar es salaam and Kigali respectively -regional pump prices for AGO were at Ug shs 3250, 3066, 2990, 2870, 3289 , 4635 for Kampala,Eldoret, Nairobi, Mombasa , Dar es salaam and Kigali cities respectively	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,700 700 1,950 1,300 738
Reasons for Variation in performance		Total	7,388
- NPIS data sharing progressing on well		Wage Recurrent	0
		Non Wage Recurrent	7,388

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 10 Operational Standards and laboratory testing of petroleum products

		Item	Spent
-Petroleum operating standards developed and laboratory testing of petroleum products conducted	-102 Construction Permits issued to developers of petroleum facilities	211103 Allowances	9,750
	-48 Construction Completion Certificate issued to developers of petroleum facilities	221011 Printing, Stationery, Photocopying and Binding	2,542
	-205 Petroleum Operating License issued to petroleum Supply Operators of retail, wholesale, and import nature to carry out trade in petroleum products	227001 Travel inland	9,050
	-91 Environmental Impact Assessments received and comments sent to NEMA	227004 Fuel, Lubricants and Oils	2,600
	-16 Environmental Audits received	228002 Maintenance - Vehicles	1,000
	-8 Technical Committee meetings attended for development of petroleum standards on LPG and large consumer installations		
	-3222 Samples of petroleum products analysed in the central laboratory by end of second quarter		
	-1521 retail outlets monitored for quality by end end of second quarter		
	-99.3 % of monitored petroleum outlets complied with fuel quality specifications by end of second quarter 2017/18.		

Reasons for Variation in performance

-Technical committee meetings for development of standards not progressing due to insufficient release of funds

Total	24,942
Wage Recurrent	0
Non Wage Recurrent	24,942
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	1,042

Reasons for Variation in performance

-progress dependent on feedback from cabinet

Total	1,042
Wage Recurrent	0
Non Wage Recurrent	1,042
AIA	0
Total For SubProgramme	268,295
Wage Recurrent	199,486
Non Wage Recurrent	68,809
AIA	0

Development Projects

Project: 1184 Construction of Oil Refinery

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Investment partners in midstream infrastructure identified.

Item	Spent
211103 Allowances	20,000
221001 Advertising and Public Relations	9,900
221002 Workshops and Seminars	30,000
221011 Printing, Stationery, Photocopying and Binding	5,000
227001 Travel inland	20,000
227002 Travel abroad	29,523
227004 Fuel, Lubricants and Oils	15,000
228002 Maintenance - Vehicles	9,016

Reasons for Variation in performance

Normal progress

Total	138,439
GoU Development	138,439
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

i) A Licensing framework for crude oil refining, gas conversion and utilization developed
 ii) Policies and regulations for the Midstream Sub sector formulated and reviewed.
 iii) Standards, Codes and Guidelines for Midstream operations developed.

Discussions and development of the standards for midstream operations continued to be undertaken.

Item	Spent
211103 Allowances	19,913
221002 Workshops and Seminars	39,916
221005 Hire of Venue (chairs, projector, etc)	7,050
221011 Printing, Stationery, Photocopying and Binding	4,519

Reasons for Variation in performance

Normal progress

Total	71,399
GoU Development	71,399
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
i) National expertise for the midstream oil refining, gas processing, utilization, transport and storage	Continued with support to institutions of higher learning as well as training of staff;	Item	Spent
ii) Pay retention allowance to professional staff		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	394,910
iii) Remuneration of contract staff		211103 Allowances	749,912
iv) Provide support to higher institutions of learning		221003 Staff Training	293,980
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221011 Printing, Stationery, Photocopying and Binding	7,067
		221012 Small Office Equipment	2,500
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	19,839
		227001 Travel inland	18,520
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Normal progress

Total	1,556,229
GoU Development	1,556,229
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	Sensitization of persons in the project areas continued to be conducted.	Item	Spent
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	9,935
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221010 Special Meals and Drinks	1,485
		221011 Printing, Stationery, Photocopying and Binding	1,764
		227001 Travel inland	19,269
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Normal progress

Total	54,953
GoU Development	54,953
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Regional initiatives and Conferences on oil and gas developments attended	Various pipeline launch activities handled in Rakai and Hoima districts	Item	Spent
		211103 Allowances	39,665
		221002 Workshops and Seminars	24,468
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,288
		227002 Travel abroad	124,769

Reasons for Variation in performance

progressed well

Total	192,691
GoU Development	192,691
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

i) Office accommodation secured	Office space for midstream department provided	Item	Spent
ii) Payments for utilities made) Utilities (water, electricity, telephone) procured		312101 Non-Residential Buildings	15,200

Reasons for Variation in performance

Normal progress

Total	15,200
GoU Development	15,200
External Financing	0
AIA	0

Output: 80 Oil Refinery Construction

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
i) The Kabaale Industrial Park Master plan implemented.	The refinery portion of land has been fully acquired. 98.3% of the PAPS fully compensated and mobilization efforts through the media are still continuing for remaining 1.7% of the PAPS that have never turned up for verification and disclosure.	Item	Spent
ii) The Petrochemical industries' study recommendations implemented		281502 Feasibility Studies for Capital Works	740,000
iii) Pre-FID activities and EIA		281503 Engineering and Design Studies & Plans for capital works	1,282,750
		281504 Monitoring, Supervision & Appraisal of capital works	260,000
	Houses for the PAPS fully complete and handed over.	311101 Land	3,500,000
	Works on the Health centers fully complete and handed over to MOH.		
	Negotiations with refinery lead investor on-going.		
	Loan for Kabaale airport approved and agreement signed.		
	Masterplan for industrial park submitted for approval to National Planning Board.		
	FEED for EACOP complete and boundary and foundation stones laid.		
	ESIA and other surveys (geotechnical, geophysical, bathymetric surveys and Meteocean) on-going.		

Reasons for Variation in performance

There have been delays in starting the RAP exercise for the EACOP due to need to align the procurement with laws of Uganda.

Shortage of staff to take forward different activities of the Midstream Department

Total	5,782,750
GoU Development	5,782,750
External Financing	0
AIA	0
Total For SubProgramme	7,811,660
GoU Development	7,811,660
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented Transportation of Petroleum Products by Barges across L. Victoia promoted. Complete Land acquisition for Buloba terminal Route for Kampala-Kigali refined products pipeline defined	Final RAP report submitted and discussed with top management Consultant has been appointed waiting for signing of the Contract Land has been fully paid for and land title transferred to government ownership	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 861,879 1,235,318 151,115 2,400,000
	No progress		

Reasons for Variation in performance

Normal progress

Progress on Kampala-Kigali is dependent on decision on funding for Eldoret-Kampala Pipeline

Total	4,648,312
GoU Development	4,648,312
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	Prototype of the final system accepted	Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 312213 ICT Equipment	Spent 59,615 34,931 60,808
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Reasons for Variation in performance

Normal progress

Total	155,354
GoU Development	155,354
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 report submitted to Management. Procurement of consultancy services for drafting the policy is ongoing Request for authority to procure initiated	Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works	Spent 46,004 113,660
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Reasons for Variation in performance

procurement process on going
procurement process on going
Normal progress

Total	159,664
GoU Development	159,664
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 and discussed by management. 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. Restocking in progress. Current stock levels at 3 million litres. Restocking is recurrent process.	Item 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	Spent 30,700 204,722 133,998 1,018,623

Reasons for Variation in performance

Access to this facility is hindering the progress as the facility is in a military barracks
Normal progress
In progress but limited resource envelope is the problem

Total	1,388,043
GoU Development	1,388,043
External Financing	0
AIA	0
Total For SubProgramme	6,351,374
GoU Development	6,351,374
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 with promotion of investments in pipelines and storage facilities. Held 17 Promotional meetings with prospective investors. Held Early project framework activities for licensing of the pipeline company.	Item 221001 Advertising and Public Relations 225001 Consultancy Services- Short term	Spent 29,150 29,549
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Reasons for Variation in performance

Normal progress

Total	58,699
GoU Development	58,699
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National strategy and plan for pipeline and storage facilities implemented Policies and regulations reviewed standards, codes and guidelines developed	Implementation of the strategy and plan ongoing Policies and regulations are being reviewed standards, codes and guidelines developed, reviewed and adopted continuously.	Item 211103 Allowances 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	Spent 51,500 32,243 2,000 23,846 648 25,468

Reasons for Variation in performance

Normal progress

Total	135,705
GoU Development	135,705
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

provide support to higher institutions of learning Payment of salary for contract staff for Midstream Petroleum infrastructure project staff trained in 16 short courses in pipeline and refinery development 1 member to be trained at MSc level in petroleum related studies abroad	Technical support is still being provided to higher institutions of learning All contract staff are paid and retention allowances provided So far three short courses have been completed No member enrolled for Msc however short courses have been arranged and completed.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221003 Staff Training	Spent 171,362 336,616
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Reasons for Variation in performance

Limited resources
Normal progress

Total	507,978
GoU Development	507,978
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Monitoring EPC activities on crude feeder pipeline to the refinery.	Continued with monitoring of feeder pipelines for the refinery and carrying out sensitization.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,161 13,146 949
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Reasons for Variation in performance

Normal progress

Total	27,257
GoU Development	27,257
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Engage with communities affected by operations and other relevant entities. Engage a consultant to carry out targeted audience media campaign Carry out media campaigns on oil and gas activities. Engage with government institutions on the communication strategy of oil and gas in the country.	Sensitization and other stakeholder engagements ongoing Targeted audience for specific information dissemination ongoing Media, radio and other related campaigns ongoing This is being done continuously for the oil and gas sector	Item 221001 Advertising and Public Relations	Spent 50,000
Reasons for Variation in performance			
Normal progress			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
Output: 06 Participate in Regional Initiatives			
Regional initiatives and conferences in oil and gas attended	Attended 5 regional meetings.	Item 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221017 Subscriptions 227002 Travel abroad	Spent 24,517 35,187 1,285 1,081 1,621 98,237
Reasons for Variation in performance			
Normal progress			
		Total	161,928
		GoU Development	161,928
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
FEED of crude export pipeline undertaken. FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken. Report on the utility value corridor for Hoima-Tanga project in relation to gas utilisation for iron ore smelting and other uses produced. Resettlement action plan for Hoima-Buloba implemented. Land for infrastructure pipeline development acquired. EIA for finished products' pipeline to the Buloba terminal from the refinery undertaken. Crude feeder pipelines for pipelines developed. Monitoring reports for EPC for Hoima airport produced. Feasibility study for logistics of oil and gas industry in Uganda finalised. Regular commercial, market or business data correction, analysis for use in oil and gas investments	FEED For crude oil export pipelines undertaken. FEED to be completed when the refinery lead investor is secured. Other pre-FEED activities now ongoing including land surveys, valuation and sensitization of PAPs. Terms of reference completed and shared with other government stakeholders. RAP is being implemented. Resettlement Action plan (RAP) on going. Cadastral survey, valuation of the corridor and PAPs ongoing. Selection of the lead investor for refinery project on going. EIA for the route was undertaken. FEED for feeder pipelines completed. Sensitization and land acquisition ongoing. EPC is being monitored by the department and activity reports produced. Study completed and the process of implementation is ongoing with other government stakeholders. Data collection ongoing and being regularly updated	Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land 312101 Non-Residential Buildings	Spent 1,061,027 138,803 1,124,195 185,597

Reasons for Variation in performance

Response from other government stakeholders has delayed recruitment of the consultant
 Still monitoring the development. EPC on going.
 FEED for feeder pipelines completed. Sensitization and land acquisition ongoing. Target achieved.
 EIA undertaken. Target achieved
 Normal progress
 FEED Completed in December. Target achieved. Now to go for implementation
 Resettlement Action Plan nearing completion at 98.3 for cash compensation and houses for resettlement handed over. Remaining pending court cases and absentee PAPs. Target achieved
 The process of selection of the lead investor is still ongoing

Total	2,509,622
GoU Development	2,509,622
External Financing	0
AIA	0
Total For SubProgramme	3,451,188
GoU Development	3,451,188
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Speculative (non-exclusive) seismic data in the Albertine Graben and other areas. Basin Analysis studies and Resource Assessment of the Albertine Graben 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 Four international conferences attended. Promotional packages updated and promotional materials in place.	Procurement of Consultancy services to carry out an Impact Assessment before Opening Up new Exploration Areas for Exploration Activities and licensing commenced. The annual resource assessment for all fields, discoveries and prospects in the country was conducted and the country's Annual Resource Report 2016 in place. Sensitization exercise in Moroto-Kadam basin plus procurement of Consultancy services to carry out an Impact Assessment before Opening Up new Exploration Areas for Exploration Activities and licensing. The country's petroleum potential promoted at two (2) international conferences. Three (3) fresh exploration licenses granted by Government.	Item 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 84,272 6,710 968 3,468 5,442 3,378 1,351 116,220 82,691 215,242 27,026 5,401

Reasons for Variation in performance

Change in plan, i.e. to first acquire data in Moroto Kadam basin, before proceeding to Lake Kyoga basin. Performed as planned.

Total	552,169
GoU Development	552,169
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Guidelines for the Upstream regulations in place. M and E database for the National Oil and Gas Policy up and running	The Department spearheaded the development of twenty one (21) standards for the upstream petroleum segment. Populating the M and E database for the NOGP continued.	Item 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 228002 Maintenance - Vehicles	Spent 10,086 5,500 1,000 1,351 1,351 6,400 56,300 6,756 2,701
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Reasons for Variation in performance

Performed as planned.

Total	91,446
GoU Development	91,446
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Capacity building undertaken and technical staff retained	Capacity building undertaken and technical staff retained.	Item	Spent
Enhanced data and records management	In-house training on data systems undertaken.	211103 Allowances	1,601,886
Six (6) training workshops	Two (2) training workshops undertaken.	221003 Staff Training	309,734
Two (2) staff trained at M.Sc. Level in petroleum related fields	One (1) staff member training at M.Sc. Level in petroleum related fields.	221012 Small Office Equipment	4,005
Ten (10) short-term trainings in petroleum related fields undertaken	Five (5) short-term trainings undertaken.	222003 Information and communications technology (ICT)	1,081

Reasons for Variation in performance

Performed as planned.

Total	1,916,706
GoU Development	1,916,706
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Compliance in the oil and gas operations by all players.	Continued to review and generate comments on the revised Field Development Plans and associated Petroleum reservoir reports, submitted by the licensees.	Item	Spent
		227001 Travel inland	33,782
		227004 Fuel, Lubricants and Oils	13,513
		228002 Maintenance - Vehicles	1,081

Reasons for Variation in performance

Performed as planned.

Total	48,375
GoU Development	48,375
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A successful East African Petroleum Conference '19 held. Ministry's participation in Regional Sectoral Committee meetings.	Two meetings.Four (4) bilateral meetings/visits on oil and gas matters undertaken.	Item 211103 Allowances 221001 Advertising and Public Relations 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 221012 Small Office Equipment 221017 Subscriptions 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,810 2,290 2,000 2,000 1,000 998 2,000 2,703 27,551 3,378 2,027 17,887 112,406 20,269 11,117
Reasons for Variation in performance			
Performed as planned.			
		Total	223,436
		GoU Development	223,436
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

		Item	Spent
Data Management hardware and software acquired (UNFUNDED).	Procurement of Data Management hardware and software was still ongoing.	263104 Transfers to other govt. Units (Current)	7,710,692
Data Management hardware and software acquired (UNFUNDED).	Procurement process for Petrel software still ongoing		
Data Management hardware and software acquired (UNFUNDED).	Annual Resource report for 2016/2017 report in place.		
Annual Resource Report produced (UNFUNDED)	Seventy (70) computer equipment maintained.		
Annual Resource Report produced (UNFUNDED)	Board meetings continued for strategic guidance of the Company		
ICT systems for the Authority put in place (UNFUNDED)	Strategic meetings for UNOC conducted.		
Operationalisation and management of UNOC	Continued to provision of oversight over the activities of the Petroleum Authority of Uganda (PAU) by the Board.		
Operationalisation and management of UNOC	Procurement for the Geosciences Data Interpretation software was ongoing.		
Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.	Regulatory meetings with industry undertaken.		
Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.	Regulatory meetings with industry undertaken.		
Geosciences Data Interpretation software in place (UNFUNDED)	Regulatory meetings with industry undertaken.		
Geosciences Data Interpretation software in place	Negotiation for the Project Framework Agreement for the refinery ongoing until outstanding issues are resolved.		
	Following which the pre-FID activities will commence.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

(UNFUNDED)Geosciences Data Interpretation software in place	Restocking of JST continued
(UNFUNDED)Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe completed (UNFUNDED)	UNOC continued to follow-up the proposal for the development of the KST including formal transfer from the Ministry to UNOC.
Regulatory meetings with industry undertaken (UNFUNDED)	
Regulatory meetings with industry undertaken (UNFUNDED)	UNOC continued to participate in the negotiations of the HGA for EACOP.
Regulatory meetings with industry undertaken (UNFUNDED)	UNOC continued to participate in the execution of the work program for the Upstream projects. The following guidelines or templates developed in the area of national content (Recruitment and training plan template, Nationalization plan, procurement plan and report templates and the National Content program.UNOC commenced the procurement of the major facilities required for smooth running of UNOC operations UNOC Website ready for launching
Report on the status of the petroleum sector prepared and published (UNFUNDED)	
Joint Venture (JV) partnerships for UNOC Joint Venture (JV) partnerships for UNOCPetroleum 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)	Media interaction continued through the quarter.
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)	Stakeholder engagements conducted through the quarter.
Smooth running of UNOC operationsSmooth running of UNOC operationsRegional meetings on the activities in the petroleum sector attended (UNFUNDED)	UNOC continued to hold business meetings with potential business partners. UNOC continued to participate in regional activities including training, business and technical cooperation. Existing office equipment and furniture maintained as necessary. • UNOC contributed to the development of the Petroleum Sector Investment Plan (PSIP)
50 offices for PAU furnished (UNFUNDED)UNOC Investment Plan developedUNOC Investment Plan developedTransport logistics for the operations of PAU enhanced (UNFUNDED)Transport logistics for the operations of PAU enhanced (UNFUNDED)Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.Core and sample Storage maintained (UNFUNDED)	• Continued to execute UNOC's 5-year investment plan through delivery of the various strategic projects. • UNOC contributed to the development of the Petroleum Sector Investment Plan (PSIP)
Core and sample Storage maintained (UNFUNDED)	• UNOC continued to execute UNOC's 5-year investment plan through delivery of the various strategic projects.Maintenance of existing motor vehicles undertaken.UNOC identified Pelican and Kisinja prospect areas in the Albertine Graben..
Boosted Human Resource capacity for UNOCSerene and conducive office accommodation for UNOC securedEnhanced capacity for UNOC staffEnhanced capacity for UNOC staffField Monitoring of upstream and	Geoscience data was purchased however analysis and interpretation of the data awaits purchase of the Petrel software. Analyzing of data still awaits the purchase of Petrel softwareCore and sample Storage maintained.Implementation of the UNOC Recruitment Plan continued. UNOC has prioritized recruitment with consideration

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

midstream petroleum operations undertaken (ONLY 4% OF THE BUDGET REQUIRED IS FUNDED). Field Monitoring of upstream and midstream petroleum operations undertaken (ONLY 4% OF THE BUDGET REQUIRED IS FUNDED). Human resource capacity of PAU put in place and maintained and capacity building continued (ONLY 28% OF THE REQUIRED BUDGET IS FUNDED) Human resource capacity of PAU put in place and maintained and capacity building continued (ONLY 28% OF THE REQUIRED BUDGET IS FUNDED) of the available funds. UNOC continues to face a challenge of limited office space to accommodate staff UNOC staff participated in one (1) specialized training on Project Cost Estimation Software and two (2) training workshops. Implementation of the UNOC Recruitment Plan continued. UNOC has prioritized recruitment with consideration of the available funds. Field Monitoring of upstream and midstream petroleum operations undertaken. Field Monitoring of upstream and midstream petroleum operations undertaken. The staffing level for PAU stood at forty eight (48).

Reasons for Variation in performance

Achieved as planned.
Achievements made as planned.
Enhancement plan for transport logistics for the operations of PAU still unfunded.
Furnishing of the offices yet to be done due to lack of the required funds.
Inadequate funding to facilitate the delivery of facilities
Inadequate office space
Non availability of funds to procure the soft ware
Outputs achieved as planned
Procurement of Data Management hardware and software was still ongoing.
Procurement of more computers was still ongoing.
Procurement ongoing. Delays due to late release of funds.
Achievements made as planned.
Achievements made as planned.

Funds were available to finance the activity.

Total	7,710,692
GoU Development	7,710,692
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Boosted human capacity UNOC Operationalization and management of UNOC activities Complete Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe Well maintained office buildings	Implementation of the UNOC Recruitment Plan continued. UNOC has prioritized recruitment with consideration of the available funds. UNOC continues to face a challenge of limited office space to accommodate staff Construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Well maintained office buildings.	312101 Non-Residential Buildings 5,326,508

Reasons for Variation in performance

Delayed approval of procurements and designs by the project Consultant.
limited resources
Performed as planned.

Total 5,326,508

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	5,326,508
		External Financing	0
		AIA	0

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

Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Procurement for renewal of license ArcGIS mapping software for three (3) years commenced.	Item 312202 Machinery and Equipment	Spent 29,825
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Reasons for Variation in performance

Procurement for renewal of license ArcGIS mapping software for three (3) years was still ongoing.

Total	29,825
GoU Development	29,825
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Efficient acquisition of field geophysical data. Efficient Departmental Labs Effective analysis of geological and geochemical samples	Procurement deferred to Q3.Procurement deferred to Q3.Procurement of a new Plotter ongoing	Item 312202 Machinery and Equipment	Spent 22,980
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Reasons for Variation in performance

Procurement ongoing
Inadequate funds.
No enough funds.

Total	22,980
GoU Development	22,980
External Financing	0
AIA	0
Total For SubProgramme	15,922,136
GoU Development	15,922,136
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support the development and review of oil and gas curriculum for specific training institutions. Industry Enhancement Centre (IEC) operationalized and in place. Monitor the Implementation of the National Content Policy. Support the Implementation of the Agriculture Development Programme (ADP) for the Albertine Region. Support the development of Entrepreneurs in the oil and gas sector. Public Private Partnerships (PPPs) to support economic and employment opportunities. Support the development of certification and accreditation for training and education institutions	<p>*Stakeholders workshops for Heads of training and education institutions (Albertine region) organised and executed.</p> <p>**Workshop on skills requirement held for various vocational institutions in the Albertine districts of Kaseke, Bundibugyo, Kamwenge, Kabarole, Kyenjojo and Kyegegwa..</p> <p>*Project presented before Sector Working Group for approval.</p> <p>**Bench-marking study tour organised to two enterprise centers: The Enterprise Development Center (EDC) and the Supply Chain Development Program (SCD), Takoradi Ghana – Implementation Ongoing</p> <p>Sensitization Workshops held in various districts of West Nile and Eastern Regions on status and opportunities in the oil and gas industry.</p> <p>Participated in sensitization workshops on opportunities in the oil and Gas industry in Mukono, and Wakiso.</p> <p>**Five sensitization workshops, covering 25 districts of Uganda organised to take place in each of the following regions: Central, South-Western, Northern, as well as Teso and Bukedi Sub-regions. Discussions with different stakeholders ongoing. **Participated in Workshops for potential contractors for the Tilenga Project in Kampala, Buliisa and Pakwach.</p> <p>Suppliers' Workshop organised for seventy Ugandan oil and gas companies to increase Ugandan participation in the oil and gas industry. – Implementation Ongoing. PPP support for economic and employment opportunities postponed to a later date. Support towards certification and accreditation postponed.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221010 Special Meals and Drinks</p> <p>222003 Information and communications technology (ICT)</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>24,821</p> <p>1,643</p> <p>3,188</p> <p>1,000</p> <p>2,431</p> <p>17,289</p> <p>41,885</p> <p>16,704</p> <p>10,255</p>

Reasons for Variation in performance

Discussions still ongoing with different stakeholders
 Insufficient funds to carry out activity.
 Insufficient funds.
 Late release of funds.
 Consultation with relevant institutions still ongoing..
 Progressing well

Total 119,217

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	119,217
		External Financing	0
		AIA	0
		Total For SubProgramme	119,217
		GoU Development	119,217
		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

		Item	Spent
Review of the Mining Act, 2003 and Mining Regulations, 2004;	Draft Mining and Minerals Policy has been finalized and ready to be presented to Cabinet	211101 General Staff Salaries	610,476
Align mining legislation with National agenda;		211103 Allowances	3,525
Draft mining legislation amendment bill by First Parliamentary Counsel for Cabinet consideration	The principles to be embodied in the mining Act, Amendment Bill finalized.	227004 Fuel, Lubricants and Oils	2,600
Mineral Rights granted			

Reasons for Variation in performance

Extensive stakeholder engagement and consultation

Total	616,601
Wage Recurrent	610,476
Non Wage Recurrent	6,125
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Human resources developed	Coordinated and facilitated training of staff in geo-data management and geothermal resources management;	Item	Spent
Infrastructure developed		211103 Allowances	2,600
Linkages with other sectors established		221002 Workshops and Seminars	500
Office and ICT equipment purchased	Authorized purchase of assorted Office and ICT equipment.	221003 Staff Training	500
Human resources developed		221012 Small Office Equipment	6,500
Infrastructure developed	Coordinated and facilitated training of staff in geo-data management, laboratory sample preparation techniques and gender issues; Health and safety for miners were undertaken in SW. Uganda; Supervised construction of regional offices in Moroto;	222001 Telecommunications	650
Linkages with other sectors established		227004 Fuel, Lubricants and Oils	1,000
	Oversaw purchase of assorted Office, ICT and laboratory equipment.		
	Facilitated and supervised training of staff in geodata management, equipment use, mineral and geothermal exploration;		
	Trained ASM and mining communities in gender and children in Karamoja region		
	Procured IT and laboratory equipment.		

Reasons for Variation in performance

Approval of design and procurement of contractor for Ntungamo and Fort Portal underway
N/A

Total	11,750
Wage Recurrent	0
Non Wage Recurrent	11,750
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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; Supervised wolfram exploration in Kirwa, Kisoro District; gold in Zombo, and iron ores in Kanungu; 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 in Katwe, Panyimur and Buranga;	Item 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 1,300 1,950
Reasons for Variation in performance In adequate staffing and vehicles			
Total			3,250
Wage Recurrent			0
Non Wage Recurrent			3,250
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. Supervised health safety and social awareness in Karamoja Region; and ASMs in Kikagati, Mwerasandu, Kakanena and Rwengoma, Ruhama Sub County in Ntungamo District.	Item 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 223006 Water 227004 Fuel, Lubricants and Oils	Spent 1,200 1,000 1,000 650 1,300
Reasons for Variation in performance N/A			
Total			5,150
Wage Recurrent			0
Non Wage Recurrent			5,150
AIA			0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 (28) Exploration Licenses, one (2) Location License; and seven (23) 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;	Item 211103 Allowances 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,575 1,208 1,300 1,575

Reasons for Variation in performance

Limited field vehicles

Total	5,658
Wage Recurrent	0
Non Wage Recurrent	5,658
AIA	0
Total For SubProgramme	642,409
Wage Recurrent	610,476
Non Wage Recurrent	31,933
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	Final drafting and reviewing of the cabinet memorandum of Mines and Minerals Policy document carried out. Cabinet paper on the on-going review of Mines and Minerals Policy drafted.	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,250 1,625 151 980
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Reasons for Variation in performance

Progressing well
Progressing well

Total	4,006
Wage Recurrent	0
Non Wage Recurrent	4,006
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	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; GSD staff trained in uranium exploration skills.	Item 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 250 250 1,800 190

Reasons for Variation in performance

Limited resources

Total	2,490
Wage Recurrent	0
Non Wage Recurrent	2,490
<i>AIA</i>	0

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	(1) Preliminary geological and geochemical uranium exploration carried out at Kyambogo anomaly, Sembabule District (2) Mineral information and data for production of promotional materials to be presented at Mining Indaba, Cape Town, South Africa in February 2018 compiled.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 227004 Fuel, Lubricants and Oils	Spent 1,000 1,300 800 1,200
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Reasons for Variation in performance

Inadequate funds were released in Q2; few promotional materials were prepared.

Total	4,300
Wage Recurrent	0
Non Wage Recurrent	4,300
<i>AIA</i>	0

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.	OHS carried out in (i) gold exploration areas of Iganga, Mayuge and Bugiri Districts in REE exploration areas of Makuutu-Buwaya; (ii) Retention Licence, EL1085 area, Busia District	Item 211103 Allowances 221001 Advertising and Public Relations 227001 Travel inland	Spent 1,200 500 4,435
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Reasons for Variation in performance

Limited resources

Total	6,135
Wage Recurrent	0
Non Wage Recurrent	6,135
<i>AIA</i>	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mineral Rights applications reviewed; Inspections and monitoring of Exploration Licences carried out; Exploration results verified	(1) 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); about 300 million tonnes of REE reserves have been established. (2). GSD officials also conducted field monitoring of Artisanal and Small scale Mining activities going in Bukuya - Kitumbi area, Mubende District; (3) GSD staff conducted a field inspection in Retention Licence EL1085 held by Roraima (U) Ltd/Elgon Resources Ltd located in Busia District,	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,245 445 1,428

Reasons for Variation in performance

Inadequate funds were released in Q2; only one Exploration Licence was inspected.

Total	5,118
Wage Recurrent	0
Non Wage Recurrent	5,118
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Subscription to International Organization contributed;	A total of UGX 10,000,000 from Q1 and Q2 contributed to Africa Geoscience Mineral Centre (AGMC) formerly known as SEAMIC as Uganda Government contribution.	Item	Spent
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Reasons for Variation in performance

There was under-performance on this item as inadequate funds were released in Q2.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	22,049
Wage Recurrent	0
Non Wage Recurrent	22,049
<i>AIA</i>	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Geothermal legislation developed	A Geothermal policy review workshop funded by UNDP was held from 25th-26th October 2017 at Silver Springs Hotel, Kampala. A draft policy document was produced and a follow up workshop recommended for January so as to address the need of developing a Regulatory Impact Assessment (RIA) and to align the document in a format that is acceptable by cabinet. These concerns have been addressed at a workshop held at Seven Seasons Hotel Entebbe on the 18th- 19th January 2018. Final document for presentation to Ministry of Energy leadership is being finalized.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,300 3,050 1,000
Reasons for Variation in performance			
Limited resources			
			Total
			5,350
			Wage Recurrent
			0
			Non Wage Recurrent
			5,350
			AIA
			0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff recruited; Equipment purchased; Staff trained;	<p>From 11th-15th December, 2017, EAGER conducted a workshop on conceptual model development and TGH drilling preparations. Conceptual models for Buranga and Panyimur were updated. EAGER also conducted a workshop titled "Designing a Database for Geothermal Resources Department and Mentor ship for data custodians" This was aimed at skilling custodians to build and manage their own database.</p> <p>Four (4) Ugandans attended the annual Sustainable Development Goals short course II on exploration and Development of Geothermal resources from 9th-29th Nov 2017 in Kenya.</p> <p>From 5th -11th Nov 2017, three (3) staff members undertook a study tour to Karahari GeoEnergy in Zambia to benchmark their experience in drilling TGH in fault controlled geothermal systems. A draft constitution was made for the Geothermal Association of Uganda. still undergoing peer review before it is adopted and forwarded to international Geothermal Association for approval.</p> <p>Three (3) interns received on job training in the areas of Geophysics, Geochemistry and Geology as applied to Geothermal exploration.</p> <p>From 10th-13 Oct 2017, two staff attended Geothermal Risk Mitigation Facility evaluation meeting in Nairobi, Kenya.</p>	<p>Item</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>227001 Travel inland</p>	<p>Spent</p> <p>4,250</p> <p>3,220</p> <p>650</p> <p>1,300</p> <p>1,300</p> <p>1,200</p>

Reasons for Variation in performance

Limited resources

Total	11,920
Wage Recurrent	0
Non Wage Recurrent	11,920
<i>AIA</i>	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Geological and Geochemical report on Ihimbo geothermal area	GRD staff conducted soil gas and gas flux measurements at Ihimbo, Katwe, Buranga and Panyimur geothermal prospects. The aim is mainly to identify zones of weakness that could be conduits for the up flow of waters from the reservoir. Two reports were produced i.e Soil gas and gas flux measurement report and Fluid geochemistry of Ihimbo. GRD staff together with EAGER expert conducted focused structural mapping at Panyimur and Buranga areas. An internal report was submitted and data is still being analyzed with the supervision of EAGER experts to develop structural models for these prospects. A project report was produced accruing from in fill MT survey undertaken in Panyimur. TDEM was recommended in this area using Geonics equipment. Staff undertook MT survey at Ihimbo area in Rukungiri and recommended a TDEM survey in the same area to be able to do static corrections on the previously acquired MT data. Geothermal water flow measurements were undertaken at Ihimbo, Kibiro, and Buranga. The combined flow rate for Ihimbo is 13 liters/ second and the combined flow rate for Kibiro is 16 liters/second. the combined flow rate for Buranga is 40 liters /second. As a follow up to the MoU that was signed between the GoU and the Dutch consortium, the Consultants continued with reviewing data for Panyimur area synergizing EAGER Geo-scientific studies. Their findings will improve the current Conceptual model of Panyimur	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 1,300 1,200

Reasons for Variation in performance

Limited resources

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
<i>AIA</i>	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Licensed geothermal areas inspected and reports written	<p>There are two active licenses i.e Moto geothermal Projekt Limited and Gids Consult (U) Ltd.</p> <p>From 19th-31st October 2017,Moto Geothermal Projekt Ltd undertook MT survey, soil gas and gas flux measurements, shallow temperature measurements, transmission and distribution line design. The data is being processed and modelled and a progress report is yet to be submitted to GRD.</p> <p>Field infrastructure assessment of using surface hot water to generate power was also undertaken by the licensee. this technology of using a secondary working fluid is a green sustainable technology by Schiffer Geo services from Germany.</p> <p>Gids Consult Ltd conducted MT geophysical surveys to in fill gaps around the hot springs at Buranga. He further conducted a 2 meter soil temperature survey to improve on the current conceptual model.</p> <p>Monitoring and inspection of P anyimur,katwe and Kibiro was also undertaken.</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>9,750</p>

Reasons for Variation in performance

Limited resources

Total	9,750
Wage Recurrent	0
Non Wage Recurrent	9,750
<i>AIA</i>	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Collaboration with International Organizations and Companies to support geothermal exploration and development established	<p>The GRD made a contribution of UGX 4,000,000 to the African Minerals and Geoscience Center formerly known as SEAMIC. The center is based in Dar es salaam, Tanzania</p> <p>A draft constitution was made for the Geothermal Association of Uganda. It is undergoing internal peer review before it is adopted and forwarded to International Geothermal Association (IGA) for approval.</p>	<p>Item</p>	<p>Spent</p>
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Reasons for Variation in performance

Limited resources

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	29,520
		Wage Recurrent	0
		Non Wage Recurrent	29,520
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
Non Tax Revenues (NTR) and mineral statistics administered	Collected NTR to the tune of UGX. 4 billion.	211103 Allowances	2,225
A well regulated and administered mining industry built	One (1) all inclusive consultative meeting conducted in Namayingo District.	221001 Advertising and Public Relations	660
Mineral Licenses administered and compliance monitored	Mineral statistics and mineral concession list for the months of October, November and December produced.	221008 Computer supplies and Information Technology (IT)	550
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	620
		223005 Electricity	800
		227001 Travel inland	1,720

Reasons for Variation in performance

Limited resources

Mineral statistics produced

Total	7,175
Wage Recurrent	0
Non Wage Recurrent	7,175
<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
Human Resource for sustainable management of extraction of minerals trained	Six (6) both male and female regional staff trained on the use of Real Time Kinematic (RTK).	221007 Books, Periodicals & Newspapers	600
		221012 Small Office Equipment	550
		223005 Electricity	250
		223006 Water	150

Reasons for Variation in performance

Limited resources

Total	1,550
Wage Recurrent	0
Non Wage Recurrent	1,550
<i>AIA</i>	0

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

		Item	Spent
Diversified mineral revenue sources from Low Value Minerals and livelihood opportunities for ASM.	1. Developed license acquisition procedures brochures.	221003 Staff Training	236
	2. Disseminated Twenty (20) procedure of license acquisition brochures.	221007 Books, Periodicals & Newspapers	400

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Disseminated and Developed license acquisition brochures.

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

Output: 04 Health safety and Social Awareness for Miners

Occupational Health and Safety in mining operations reviewed	Sensitization and training of ASM on Occupational Health and Safety in mining operation was carried out in Namayingo District.	Item	Spent
Formalization and regulation of ASM continued		211103 Allowances	1,276
Health, Safety and Social Awareness of miners improved	Fifty (50) miners of which 7 were women in the ASM community of Namayingo District were sensitized on legal and environmental awareness	221002 Workshops and Seminars	990
	Fifty (20) miners of which 7 were women in the ASM community of Namayingo District were trained on health, safety and hygiene within a mine site	221011 Printing, Stationery, Photocopying and Binding	600
		223005 Electricity	600
		223006 Water	350
		227001 Travel inland	650
		227004 Fuel, Lubricants and Oils	1,280

Reasons for Variation in performance

Limited resources to sensitize districts on legal and environmental awareness
Sensitization and training of ASM ongoing
sensitized district on legal and environmental awareness ongoing

Total	5,746
Wage Recurrent	0
Non Wage Recurrent	5,746
<i>AIA</i>	0

Output: 05 Licencing and inspection

Inspections and monitoring of Mining operations, exploration activities and mineral trade continued.	Two (3) inspections undertaken in Amudat, Kaabong and Namayingo Districts.	Item	Spent
Mineral Certification Unit established	Developed draft mine inspection manual.	222001 Telecommunications	500
Mining Cadastre and Registry System (MCRS) updated	2. Developed draft mine inspection template.	223005 Electricity	500
Mineral smuggling and money laundering controlled	3. Developed draft export procedures. Mining Cadastre and Registry System (MCRS) updated daily.	223006 Water	300
	Deployed the Police Mineral Protection Unit in Mubende District.		

Reasons for Variation in performance

Developed draft mine inspection manual, template and export procedures.
Police Mineral Protection Unit Deployed
Limited resources
Normal progress

Total	1,300
Wage Recurrent	0
Non Wage Recurrent	1,300
<i>AIA</i>	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	16,407
		Wage Recurrent	0
		Non Wage Recurrent	16,407
		AIA	0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Geothermal development promoted by implementation of a good geothermal policy and legislation	Geothermal Policy review workshop funded by UNDP was held fro 25th - 26th October 2017 at Silver springs hotel. A draft policy document was produced and a follow up workshop recommended for January 2018. There rose a need to develop a Regulatory Impact Assessment and also to re-align the document in a format acceptable by Cabinet. These concerns were addressed in a workshop held on 18th-19th January 2018 at Seven Seasons Hotel, Entebbe. Final document to be presented to Ministry of Energy and Mineral Development leadership is being finalized.	Item	Spent
		211103 Allowances	8,870
		221002 Workshops and Seminars	4,500
		221005 Hire of Venue (chairs, projector, etc)	8,890
		221010 Special Meals and Drinks	4,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222003 Information and communications technology (ICT)	6,048
		227001 Travel inland	10,480
		227004 Fuel, Lubricants and Oils	16,864
		228002 Maintenance - Vehicles	540

Reasons for Variation in performance

Final document yet to be presented to Ministry of Energy and Mineral Development leadership

Total	65,693
GoU Development	65,693
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	<p>Under the MoU between EAGER and the Government of Uganda, EAGER conducted a workshop titled “Designing a database for Geothermal Resources Department and mentorship for data custodians” on 27th November to 2nd December 2017 at DGSM Boardroom. The aim of workshop was to equip GRD data custodians with skills that will help them build and maintain their own database, and also come out with their own database schema.</p> <p>From 11th to 15th December 2017, EAGER conducted a workshop on conceptual model development and TGH drilling preparations. Reviews and comments were generated.</p> <p>Four people attended an annual Sustainable Development Goals (SDG) Short course II on exploration and development of geothermal resources from 9th to 29th November 2017 at Enasipai resort and spa, Naivasha, Kenya. A GRD staff also gave a lecture to the participants of SDG II short course.</p> <p>From 5th to 11th November 2017, three (3) staff members undertook a study tour to Karahari GeoEnergy Ltd in Zambia to benchmark their experience in drilling thermal gradient holes in fault controlled geothermal systems.</p> <p>From 10th to 13th October 2017, two (2) staff attended Geothermal Risk Mitigation Facility (GRMF) evaluation meeting in Nairobi, Kenya. This was also the launch of the 5th application round. The GRD has since submitted an expression of interest (EoI) on Panyimur geothermal prospect which is yet to be approved before a detailed application is developed.</p> <p>A draft constitution was made for the Geothermal Association of Uganda. It is undergoing internal peer review before it is adopted and forwarded to International Geothermal Association (IGA) for approval.</p> <p>On 19th December 2017, Staff attended a workshop at African Center for Media Excellency (ACME) to workout strategies on how the media can access data and improve on factual reporting. This was intended also to build partnership and linkages for mutual benefit of all stakeholders.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>8,204</p> <p>20,180</p> <p>2,000</p> <p>31,592</p> <p>131,266</p>

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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draft constitution was made for the Geothermal Association of Uganda and undergoing internal peer review

Total	193,241
GoU Development	193,241
External Financing	0
AIA	0

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

Potential areas selected for feasibility studies,Geothermal temperature gradient wells drilled.	EAGER Consultants submitted a report “Protocols for geophysics work in wetlands with geothermal manifestations ToR U25e D01”. It outlines best practices when conducting geophysical surveys in boggy and swampy areas which are inaccessible. More technical reports have been submitted by EAGER and these include; ToR for review of structural geology at Katwe (U40); Review of structural geology of Kibiro; Mentoring support on geophysics U25D-D02; Structural Geology at Panyimur and Buranga U23-D02; Exploration plan for Kibiro U23-D01b; Exploration plan for Katwe U23-D01a; Brief on external drilling consultant, RFP, U37-D02; Up-dated exploration plans for Panyimur and Buranga U23-D04. A progress report was produced by project staff accruing from MT in-fill survey undertaken in Panyimur. Project staff undertook focused MT survey at Ihimbo geothermal area. Data is being processed to identify data gaps. The team recommended TDEM survey in the same area to help in correcting for static shift. Project staff conducted soil gas and soil flux measurements at Ihimbo, Katwe, and Buranga geothermal prospects. Two reports were produced i.e Soil gas and flux measurements, and fluid geochemistry of ihmbo. The project staff undertook an inspection of the Micro-seismic network around Kibiro and it was recomemnded that the network coverage be extended regionally to cover panyimur and Ntoroko. This will help in locating active fault and fracture zones within the area. An operational status report was produced for this activity	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 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	Spent 17,278 2,000 3,535 26,728 5,960 4,480 1,000 2,017 1,081 820 10,540 10,540 324 540 383,797 20,501 222,605 105,403 15,023
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Reasons for Variation in performance

report submitted by EAGER Consultants for review that is ongoing

Total 834,172

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	834,172
		External Financing	0
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Geothermal resources environmental atlas, social corporate responsibility models	Micro-Seismic monitoring is being undertaken around Kibiro as part of Environmental Baseline determination. This data will be used in future to assess the impact of Geothermal development on the environment. Terms of Reference for Environmental and Social Impact Assessment for Panyimur and Buranga have been Drafted and submitted to HPDU to initiate procurement of Consultancy services	Item	Spent
		225001 Consultancy Services- Short term	23,510
		227001 Travel inland	26,351

Reasons for Variation in performance

Drafted and submitted to HPDU to initiate procurement of Environmental and Social Impact Assessment

Total	49,861
GoU Development	49,861
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Exploration activities on Geothermal concessions are well monitored and supervised	Two active licenses i.e Moto Geothermal projekt Limited and Gids Consult (U) Limited were inspected. From 19th - 31st October 2017, Moto Geothermal Projekt undertook MT Survey, Soil gas and gas flux measurements, Shallow temperature measurements, transmission and distribution line design. MT data is being processed and modelled and progress report yet to be submitted to GRD. The licensee also undertook a field infrastructure assessment of using surface hot water to generate power using a secondary working fluid. This technology is from Schiffer Geo services of Germany. Gids Consult Ltd conducted MT geophysical surveys to fill in gaps around the hot springs at Buranga. The licensee has also conducted a 2 m soil temperature survey to improve on the current conceptual model of the area. Other geothermal areas such as Panyimur, Katwe and Kibiro were inspected.	Item	Spent
		227001 Travel inland	105,300
		227004 Fuel, Lubricants and Oils	13,175
		228002 Maintenance - Vehicles	13,175

Reasons for Variation in performance

Two active licenses were inspected.

Total	131,651
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	131,651
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

A well equipped department and laboratory capable of promoting and supporting geothermal development in uganda

A Radon and soil gas flux meter were procured and tested and have been used to collect data at Katwe, Buranga and Punyimur geothermal prospects.

Item
312202 Machinery and Equipment

Spent
200,000

Reasons for Variation in performance

Procurement delays have caused many laboratory items not to be in place

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	1,474,617
GoU Development	1,474,617
External Financing	0
AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Draft Mineral Policy and principles for the Mining Act Amendment Bill in place.	Consultant for Laboratory Policy procured; 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 Sensitization of communities were undertaken in Mubende (50), Buhweju (200), and Karamoja (500) region.	Item 211103 Allowances 221001 Advertising and Public Relations 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) 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 42,160 2,900 33,743 2,000 2,000 5,200 8,375 270 1,013 1,351 4,990 338 338 50,604 27,003 36,937 6,756 324
Draft mineral laboratory policy	The ministry has finalized its review of the policy and has prepared a cabinet memorandum containing the principles to be embodied in the Mining and Minerals Policy of Uganda. Furthermore, the ministry has prepared a cabinet memorandum containing draft principles to be embodied in the draft Mining Act Amendment Bill. These are expected to be submitted to cabinet for review and approval by cabinet before the end of February, 2018.		
Reasons for Variation in performance			
Extensive stakeholder engagement and consultation			
Total			226,303
GoU Development			226,303
External Financing			0
AIA			0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Human resource capacity built, mineral laboratory equipment procured, Geo-information systems maintained, IT systems maintained	Mr. Onyege Henry enrolled for one year's Master of Science programme in analytical chemistry that commenced in September, 2017 at Kingston University, UK.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,142
		211103 Allowances	15,731
		221001 Advertising and Public Relations	300
	Procurement for Laboratory Information system initiated;	221002 Workshops and Seminars	9,616
		221003 Staff Training	75,434
	Contract for Integrated System (UDIS, Libero and GMIS) awarded	221007 Books, Periodicals & Newspapers	18,890
		221009 Welfare and Entertainment	2,199
	Evaluation process for procurement for Exchange 2016, windows server 2012 and 2012 completed;	221011 Printing, Stationery, Photocopying and Binding	10,041
		221012 Small Office Equipment	1,250
	Evaluation process for procurement of Antivirus completed. 6. over 50 technical staff participated in technical workshops on mineral exploration and mineral certification mechanism	222001 Telecommunications	1,351
		222002 Postage and Courier	338
	Acquired equipment for geothermal exploration;	222003 Information and communications technology (ICT)	60,451
		223004 Guard and Security services	270
		223005 Electricity	676
	Trained 43 staff in geoscience techniques;	223006 Water	338
		224004 Cleaning and Sanitation	980
	Staff participated in conferences, workshops, seminars and Meetings locally and internationally;	225001 Consultancy Services- Short term	600
		227001 Travel inland	7,093
		227002 Travel abroad	29,109
	Staff participated in a High Level Policy Consultative Workshop to Validate the National Public Sector Procurement Policy, on 29th September, 2016;	227004 Fuel, Lubricants and Oils	8,108
		228001 Maintenance - Civil	1,689
		228002 Maintenance - Vehicles	2,824
		228003 Maintenance – Machinery, Equipment & Furniture	1,351
Reasons for Variation in performance		Total	256,780
Inadequate funding		GoU Development	256,780
		External Financing	0
		AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	Reconnaissance geological and geochemical survey for One uranium prospect conducted;	Item	Spent
		211103 Allowances	15,791
		221002 Workshops and Seminars	3,060
	A total of thirty seven samples (37) soil samples, Twenty five (5) rock samples were collected were collected for analysis;	221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	31,536
		221011 Printing, Stationery, Photocopying and Binding	14,618
	Samples have been prepared and ready for analysis;	222001 Telecommunications	1,689
		222003 Information and communications technology (ICT)	1,870
	Geochemical surveys for gold exploration in Zeu carried out;	223004 Guard and Security services	4,848
		223005 Electricity	1,689
	Geological mapping and mineral exploration in Mubende;	223006 Water	676
	Kirwa wolfram exploration planned;	225001 Consultancy Services- Short term	61,021
		227001 Travel inland	232,447
	Iron ore in Kanungu prospected.	227002 Travel abroad	15,350
		227004 Fuel, Lubricants and Oils	111,481
		228002 Maintenance - Vehicles	23,227
Total			521,303
GoU Development			521,303
External Financing			0
AIA			0

Reasons for Variation in performance

Inadequate staff and field vehicles

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ASMs registered and regulated, ASMs sensitized and trained on best mining practices, gender, environment, climate change and OHS, Impacts of mineral exploitation regulated	<p>1. Procurement for consultant to undertake biometric registration and development of a management strategy for ASM initiated;</p> <p>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;</p> <p>Registration of artisanal and small-scale miners (ASMs) and dealers of gold from the artisans is ongoing.</p> <p>2,249 ASMs miners have been registered in Mubende; 1,614 ASMs in Namayingo and Busia districts; 1,692 ASMs in Karamoja Region; and 830 ASMs in Kikagati, Mwerasandu, Kakanena and Rwengoma, Ruhama Sub County, Ntungamo District;</p> <p>155 gold buyers have been registered in Mubende under “Mubende Trust Gold Buyers and Traders Association”.</p> <p>Training of 160 ASM Trainers has been undertaken in Entebbe, Mbale, Gulu and Fort Portal.</p> <p>Training of 180 ASM Trainers on Enterprise skills, market promotion, market analysis and mineral value addition was undertaken across the country. The trainings mostly targeted ASMs dealing in industrial minerals, dimension stones, stone aggregate, sand, clay and semi-precious stones;</p> <p>Health and safety gear procured and delivered.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223005 Electricity</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>10,381</p> <p>8,351</p> <p>2,000</p> <p>6,756</p> <p>203</p> <p>338</p> <p>203</p> <p>20,363</p> <p>61,551</p> <p>10,810</p> <p>259</p>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Need to regulate ASMs

Total	121,214
GoU Development	121,214
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,749
	211103 Allowances	31,599
	221002 Workshops and Seminars	16,891
	221003 Staff Training	30,820
	221008 Computer supplies and Information Technology (IT)	1,291
	221009 Welfare and Entertainment	8,446
	221011 Printing, Stationery, Photocopying and Binding	12,318
	221012 Small Office Equipment	2,160
	222001 Telecommunications	3,378
	222002 Postage and Courier	6,756
	222003 Information and communications technology (ICT)	1,786
	223005 Electricity	540
	223006 Water	1,689
	225001 Consultancy Services- Short term	67,564
	227001 Travel inland	44,719
	227002 Travel abroad	11,118
	227004 Fuel, Lubricants and Oils	21,620
	228001 Maintenance - Civil	6,756
	228002 Maintenance - Vehicles	11,201
	228003 Maintenance – Machinery, Equipment & Furniture	6,756
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;		
The Bill on ICGRL passed by Parliament but awaits Ascent By H.E. the President. Roadmap for implementation of RCM developed;		
Mining Cadastre and Registry System (MCRS) records updated daily;		
Procurement for MCRS maintenance and upgrade contract initiated and it at evaluation stage. 5.Over 50 Notices of noncompliance issued to defaulters.		
Inspected twenty eight (28) mining licenses/operations/developments, eleven (11) exploration licenses, four (4) gold cyanidation operations, and five (5) ASM operations;		
Reviewed thirty nine (39) applications for licenses; reviewed thirty four (34) exploration licenses, one (1) mining lease, and one (1) retention license;		
Assessed quarterly reports on mineral exploration activities and clearly recorded results from each;		
Reviewed thirty four (34) mining leases (MLs) and one (1) retention license (RL);		
Reviewed thirty eight (38) applications for licenses (ELs and MLs) and thirty four (34) ELs for renewal;		
Inspected and monitored the impacts of artisanal mining on the environment in Mubende District;		
Tibet Hima Mining CO. Ltd and Guangzhou Dong Song Energy Group Co. (U) Ltd inspected;		
On-site training and inspections at Tiira Gold Mine for the operationalisation of the international conference on the greatlakes region (ICGLR), Regional Certification Mechanism		
Monitoring and operations geared towards assessment of Non Tax Revenue and Royalties due to government.		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

	Total	304,159
GoU Development		304,159
External Financing		0
AIA		0

Outputs Funded

Capital Purchases

Output: 71 Acquisition of Land by Government

Land secured and boundaries of the land opened	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. Land Title for DGSM land in Ntungamo for mineral beneficiation center acquired;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	13,705
		311101 Land	19,600
	DGSM land in Tororo was fenced off and now processing of land title is on-going;		
	Land in Busia identified for DGSM mineral beneficiation center;		
	Application process for land offered in Gulu initiated;		
	Application process for land offered in Mbarara initiated;		

Reasons for Variation in performance

Need to settle ASM displaced from Mubende.

	Total	33,305
GoU Development		33,305
External Financing		0
AIA		0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Designs of earth research facilities completed. earthquake stations upgraded, one regional office constructed and design and building of additional office space at the DGSM	1. Certificate of practical completion of construction of regional office in Moroto issued. 2. Building plans for Fortportal mineral beneficiation centre submitted for approvals by the District Local Government. 3. Building plans for Ntungamo mineral beneficiation centre submitted for approval by LG; 4. Technical support from Ministry of Works and Transport secured	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 33,763 25,681 93,980

Reasons for Variation in performance

Time lag

Total	153,424
GoU Development	153,424
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Three (03) field Motor vehicles procured	8 field motor vehicles procured and one staff bus	Item	Spent
		312201 Transport Equipment	577,570

Reasons for Variation in performance

Urgent need for transport for implementation of sector activities

Total	577,570
GoU Development	577,570
External Financing	0
AIA	0

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

Office and IT Equipment and Software procured, Laboratory Information Management System (LIMS) upgraded	Procurement for 17 laptops, 20 desktops and 30 UPS Re-initiated; Evaluation of bids for IT equipment supply completed;	Item	Spent
		312213 ICT Equipment	8,734

Reasons for Variation in performance

progressing well

Total	8,734
GoU Development	8,734
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Earthquake equipment procured, laboratory equipment procured,	Procurement of assorted equipment for earthquake monitoring initiated; Procurement of Mineral beneficiation equipment, XRF standards and reagents are under implementations; Procurements for Laboratory shelves and fume woods for the mineral laboratory awaits contract signature; Contract for repairs of XRF and AAS completed and awaits payments: Five (5) mineral beneficiation equipment: i) Bond mill, ii) Pressure plate filter press, iii) Smelting furnace, iv) Agate milling pots, and v) compressor were procured and delivered. Bench-top XRF was repaired and delivered to the laboratories.	Item 312214 Laboratory Equipments	Spent 378,115

Reasons for Variation in performance

N/A

Total	378,115
GoU Development	378,115
External Financing	0
AIA	0
Total For SubProgramme	2,580,906
GoU Development	2,580,906
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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Desk studies on district and review existing legal framework on infra-sound technology and amendments undertaken	<p>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.</p> <p>The project developed terms of reference and specifications for lightening arresters categories that will inform the by-law for districts in the enforcement of mitigation and adaptation systems and technologies on homesteads , public buildings and trading centres.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>4,709</p> <p>4,881</p> <p>4,400</p> <p>1,000</p> <p>3,309</p> <p>6,756</p> <p>864</p> <p>1,775</p>
Reasons for Variation in performance		Total	27,694
none		GoU Development	27,694
		External Financing	0
		AIA	0

Output: 02 Institutional capacity for the mineral sector

To increase productivity and populations security.	<p>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.</p> <p>The project trained communities in districts of; Mbarara, Ntungamo, Rukungiri, Kanungu, Ibanda, Kabale, Rubanda Bushenyi, Shema, Kiruhura on adaptation and mitigation systems against lightning strikes.</p> <p>The project trained 80 communities and created awareness on adaptation and mitigation systems in order to increase alertness and populations security and preparedness on lightning risk.</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>3,150</p> <p>6,323</p> <p>6,756</p> <p>414</p> <p>816</p> <p>670</p> <p>2,082</p> <p>16,891</p> <p>3,067</p> <p>1,513</p> <p>1,122</p>
Reasons for Variation in performance		Total	42,805
none		GoU Development	42,805
		External Financing	0
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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.	Item	Spent
		211103 Allowances	3,478
		222003 Information and communications technology (ICT)	1,326
		223006 Water	120
		225001 Consultancy Services- Short term	2,084
		227001 Travel inland	25,572
	Geophysical field measurements were carried out in Hoima and Butamabala Districts as reconnaissance studies, and awareness on incidents of lightening strikes the were reported.	227004 Fuel, Lubricants and Oils	1,395

Reasons for Variation in performance

none		Total	33,974
		GoU Development	33,974
		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. The project carried out public awareness on lightening and geo-hazards and inspection on lightening and geo-hazard vulnerability inspection in parts of Eastern Uganda and Western Uganda in 36 lightning vulnerable communities and 42 % reported incidents of destruction of property and loss of life caused by lightning.	Item	Spent
		211103 Allowances	3,266
		221002 Workshops and Seminars	1,079
		221003 Staff Training	9,631
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221007 Books, Periodicals & Newspapers	3,290
		221008 Computer supplies and Information Technology (IT)	950
		221010 Special Meals and Drinks	960
		221011 Printing, Stationery, Photocopying and Binding	987
		222002 Postage and Courier	361
		227001 Travel inland	16,570
		228001 Maintenance - Civil	3,600
		228002 Maintenance - Vehicles	1,783
		228003 Maintenance – Machinery, Equipment & Furniture	4,300

Reasons for Variation in performance

none		Total	48,776
		GoU Development	48,776
		External Financing	0
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Improve populations security against lightening strikes.	The project inspected 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.	211103 Allowances	15,081
Field inspections of Infrasond network		223004 Guard and Security services	21,582
Installations and lightening.		225001 Consultancy Services- Short term	4,410
		227001 Travel inland	22,337
		227004 Fuel, Lubricants and Oils	1,891
	In addition more public buildings were inspected in districts of; Mbarara, Ntungamo, Rukungiri, Kanungu, Ibanda, Kabale, Rubanda Bushenyi, Shema, Kiruhura. There are very few lightning conductors installed on public buildings and for the schools visited, most of the school buildings were inaccessible due to holiday break but one could still see the status of the buildings from outside. 80% of the buildings lack protection against lightning.	228003 Maintenance – Machinery, Equipment & Furniture	4,472

Reasons for Variation in performance

none

Total	69,773
GoU Development	69,773
External Financing	0
AIA	0

Outputs Funded

Capital Purchases

Output: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Infrasond network	The land for infrasond 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. The project made a follow up on land encumbrances on exiting government land that are likely to affect the project by land grabbers	311101 Land	9,584

Reasons for Variation in performance

none

Total	9,584
GoU Development	9,584
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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. The project started implementing the contract for design and construction of Infrasound station in Entebbe.	Item 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures	Spent 2,430 12,310 2,431 3,925 4,940
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Reasons for Variation in performance

none

Total	26,037
GoU Development	26,037
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Increase the stock and quality of strategic infrastructure to accelerate the competitiveness of the country in infrasound collaborative research.	The procurement was initiated and the process is ongoing	Item 312202 Machinery and Equipment	Spent 19,700
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Reasons for Variation in performance

none

Total	19,700
GoU Development	19,700
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

High resolution infrasound data.	The procurement was initiated and the process is ongoing	Item 312202 Machinery and Equipment	Spent 19,556
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Reasons for Variation in performance

none

Total	19,556
GoU Development	19,556
External Financing	0
AIA	0
Total For SubProgramme	297,899
GoU Development	297,899
External Financing	0
AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

Analytical and mineral value addition equipment, accessories and consumables acquired	1) Four (4) laboratories within Uganda benchmarked. 2) Printer cartridges purchased for four (4) printers. 3) Evaluation of bids for supply and installation of five (5) laboratory equipment undertaken. 4) Five (5) equipment and accessories for mineral beneficiation studies/ test work received. 5) XRF certified reference materials for uranium and Rare Earth Elements (REE) received. 6) Shelves for samples, laboratory equipment and chemicals in the DGSM laboratories supplied and installed. 7) Designs, specifications and bills of quantities prepared for the installation of the dust extraction system and venting system of chemical store in Mineral Dressing Laboratory. 8) Team constituted to redesign and oversee refurbishment works of section of laboratory building to house fire assay unit. 9) Terms of reference prepared for the training of twelve (12) laboratory staff on laboratory systems and internal audit. 10) Bench-top XRF machine repaired and is now operational. 11) Three (3) year contract for maintenance of laboratory fume hoods and scrubbers is in place. 12) Job requirements and bills of quantities prepared for repair of laboratory equipment. 13) Electrical works at the Geological Survey and Mines Directorate assessed for purposes of rectifying electrical problems. 14) Monitoring and supervision undertaken.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	62,250
		312214 Laboratory Equipments	300,000

Reasons for Variation in performance

Limited resources

Total	362,250
GoU Development	362,250
External Financing	0
AIA	0
Total For SubProgramme	362,250
GoU Development	362,250
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Planning, Budgeting and monitoring			
Audit plan for FY2018/19 prepared	Audit Plan for FY2018/19 prepared	Item	Spent
Audit plan for FY2018/19 prepared	Audit Plan for FY2018/19 prepared	211103 Allowances	9,000
	Reports on:	221007 Books, Periodicals & Newspapers	910
	Isimba HPP (02)	221008 Computer supplies and Information Technology (IT)	2,600
	•Karuma progress report (01)	221011 Printing, Stationery, Photocopying and Binding	8,060
	•West Nile Grid Extension (01)	221012 Small Office Equipment	1,300
	•Moroto DGSM regional offices (01)	222001 Telecommunications	2,600
	•Fencing of DGSM land in Tororo (01)	227001 Travel inland	7,600
		227004 Fuel, Lubricants and Oils	5,200
		228002 Maintenance - Vehicles	3,260
Reasons for Variation in performance			
Normal progress			
NONE			
Total			40,530
Wage Recurrent			0
Non Wage Recurrent			40,530
AIA			0
Output: 02 Finance Management and Procurement			
Report on accountability of advances prepared	One (01) report on Budget performance for quarter 1 & 2 and funds utilization	Item	Spent
		211103 Allowances	19,500
Report on disbursements of funds prepared	Two (02) report on advances prepared and submitted	221003 Staff Training	26,000
		221011 Printing, Stationery, Photocopying and Binding	5,200
report on Non Tax Revenue prepared	One (01) report on NTR prepared and submitted	227001 Travel inland	81,000
		227002 Travel abroad	6,500
The risk management , internal control systems, financial statements and compliance t		227004 Fuel, Lubricants and Oils	2,700
Reasons for Variation in performance			
Normal progress			
Total			140,900
Wage Recurrent			0
Non Wage Recurrent			140,900
AIA			0
Output: 03 Procurement & maintainance of assets and stores			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Report on purchase, utilization, maintenance and management of assets prepared Reduction in Pilferages and unauthorized removal of items from stores.	Two (02) reports on management of procurements prepared and submitted Two (02) reports on management of assets and inventory prepared	Item 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 19,500 6,500 10,400 9,750 13,000 6,500 4,326

Reasons for Variation in performance

Normal progress

Total	69,976
Wage Recurrent	0
Non Wage Recurrent	69,976
<i>AIA</i>	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	Reports on Management and recruitment of Contract Staff (01) Report on pension and gratuity for established staff	Item 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 11,450 6,500 3,250 5,500 2,600
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Reasons for Variation in performance

Normal progress

Total	29,300
Wage Recurrent	0
Non Wage Recurrent	29,300
<i>AIA</i>	0
Total For SubProgramme	280,706
Wage Recurrent	0
Non Wage Recurrent	280,706
<i>AIA</i>	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry programmes and Projects monitored Ministry plans , Budget and reports prepared and submitted	Prepared and Submitted the Budget Framework Paper for the FY2018/19 on 15th November 2017 to the MoFPED as per the PFM Act 2015 ,as amended	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 400,127 2,850 7,457 1,800 7,920 3,675 6,000 3,303
Reasons for Variation in performance			
Progressed well			
		Total	433,132
		Wage Recurrent	400,127
		Non Wage Recurrent	33,005
		<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	Financial Resources well managed and about 200procurements submitted to Contracts committee and reports submitted to PPDA	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 4,140 5,624 4,500 1,138 4,275 5,940 5,985 81,274 5,595
Reasons for Variation in performance			
Progressed well			
		Total	118,471
		Wage Recurrent	0
		Non Wage Recurrent	118,471
		<i>AIA</i>	0

Output: 03 Procurement & maintainance of assets and stores

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry Assets well managed	Assets have continued to be well maintained and replacement of those boarded off done on a case by case basis	Item	Spent
Ministry stores managed		221001 Advertising and Public Relations	4,608
Ministry procurement well managed		221012 Small Office Equipment	2,250
		227004 Fuel, Lubricants and Oils	9,000
		228001 Maintenance - Civil	12,900
		228002 Maintenance - Vehicles	11,988
		228003 Maintenance – Machinery, Equipment & Furniture	7,000

Reasons for Variation in performance

Normal progress

Total	47,746
Wage Recurrent	0
Non Wage Recurrent	47,746
<i>AIA</i>	0

Output: 05 Management of Human Resource

The Ministry structure Implemented	Continued with the implementation of the	Item	Spent
Staff Salaries and pension paid	Ministry Structure filling vacant positions	211101 General Staff Salaries	25,747
capacity of staff enhanced and	and staff appraisals continued	212102 Pension for General Civil Service	577,941
Performance Management monitored		213004 Gratuity Expenses	120,064
		221009 Welfare and Entertainment	3,230
		221012 Small Office Equipment	300
		221020 IPPS Recurrent Costs	8,880

Reasons for Variation in performance

High labour turnover especially in the Petroleum Directorate

Total	736,162
Wage Recurrent	25,747
Non Wage Recurrent	710,415
<i>AIA</i>	0

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

Public sensitized on Ministry programmes	Policy issues are continued to be disseminated to the public through sensitisation and website updates.	Item	Spent
Ministry policies coordinated.		221003 Staff Training	6,530
Ministry website maintained.		221008 Computer supplies and Information Technology (IT)	6,513
		222003 Information and communications technology (ICT)	23,250

Reasons for Variation in performance

Limited resource envelope

Total	36,293
Wage Recurrent	0
Non Wage Recurrent	36,293
<i>AIA</i>	0

Arrears

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,371,806
Wage Recurrent	425,875
Non Wage Recurrent	945,931
AIA	0

Recurrent Programmes

Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

	Item	Spent
Climate Change Mainstreaming		
Mainstream Energy planning in districts		
Energy and Mineral Development - Sector Working Group (EMD-SWG) Budgeting		
Sectoral Planning Framework		
The Environment Unit is in place and operational	211103 Allowances	28,405
Continued with the main streaming of districts in the energy planning starting with the Lango and West Nile regions	221003 Staff Training	6,500
The Joint Sector Review (JSR) was held at Speke Resort Munyonyo from 12th-13th October 2017. Other 3 EMDSWG meetings were held	221007 Books, Periodicals & Newspapers	2,200
Continued preparation of the The Budget Framework paper for the FY2018/19 that was completed and submitted to the Ministry of Finance on 15th November 2017.	221011 Printing, Stationery, Photocopying and Binding	10,000
The sector has continued with the implementation of the 5Year SDP and progressing well with the major projects in advanced stages	221012 Small Office Equipment	20,356
	222001 Telecommunications	2,600
	227001 Travel inland	49,607
	227004 Fuel, Lubricants and Oils	14,300
	228002 Maintenance - Vehicles	8,765

Reasons for Variation in performance

Limited Resources
 Limited resources
 Successfully held
 Progressing well
 Progressed well

Total	142,733
Wage Recurrent	0
Non Wage Recurrent	142,733
AIA	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Statistical Coordination: 2016 Statistical Abstract produced; Development of the EMD Statistics database management system, put in place data tracking system	The Statistical Abstract 2016 printed and distributed	Item	Spent
		211103 Allowances	9,750
		221002 Workshops and Seminars	9,750
		221003 Staff Training	3,900
		221011 Printing, Stationery, Photocopying and Binding	18,583
		227001 Travel inland	30,501

Reasons for Variation in performance

Limited resources

Total	72,484
Wage Recurrent	0
Non Wage Recurrent	72,484
AIA	0

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

Monitoring and Reporting Policy Analysis	Prepared the Q1 reports for the FY2018/19 and submitted to the OPM and MoFPED, carried monitoring activities through the quarter A number of policies in the Minerals , Energy and petroleum sectors are under review and work is on going	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	5,202
		227001 Travel inland	34,400
		227004 Fuel, Lubricants and Oils	3,100

Reasons for Variation in performance

Progressed well
Lengthy consultations

Total	42,702
Wage Recurrent	0
Non Wage Recurrent	42,702
AIA	0
Total For SubProgramme	257,919
Wage Recurrent	0
Non Wage Recurrent	257,919
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring, Joint Sector Review 2017, Gender mainstreaming and project monitoring	The Joint Sector Review was held on the 12th-13th October 2017 at Speke Resort Munyonyo. Continued with the implementation of the SDP and the gender mainstreaming programmes	Item 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	Spent 47,431 238,163 33,773 3,200 6,189 13,675 1,260 1,351 21,943 60,755 23,647 9,829 6,750
Reasons for Variation in performance		Total	467,967
Limited resources		GoU Development	467,967
Progressed well		External Financing	0
		AIA	0

Output: 04 Statistical Coordination and Management

Sector M&E tool developed, sector database updated and statistical data collected	Development of the M&E tool is progressing	Item 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 228002 Maintenance - Vehicles	Spent 15,702 6,756 13,513 700 7,533 658 10,135 26,171 5,405 558
Reasons for Variation in performance		Total	87,131
Limited resources		GoU Development	87,131
		External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 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	The sector has continued to support the other agencies such as AEC, EDT, and UEDCL for the Eastern territory	Item	Spent
		221001 Advertising and Public Relations	123,840
		223001 Property Expenses	125,115
		223004 Guard and Security services	66,984
		223005 Electricity	281,071
		223006 Water	40,538
		224004 Cleaning and Sanitation	24,786
		224005 Uniforms, Beddings and Protective Gear	8,446
		225001 Consultancy Services- Short term	4,154,717

Reasons for Variation in performance

Progressed well

Total	4,825,498
GoU Development	4,825,498
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 expenses paid	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	1,346,017
		312101 Non-Residential Buildings	199,870
		312213 ICT Equipment	4,248

Reasons for Variation in performance

Progressed well

Total	1,550,135
GoU Development	1,550,135
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 progressed but there is limited resources to finalise the procurements	Item	Spent
		312202 Machinery and Equipment	30,875

Reasons for Variation in performance

limited resources to finalise the procurements

Total	30,875
GoU Development	30,875
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Furniture for the Offices procured	Limited resources allocated that could not commence a procurement	Item 312203 Furniture & Fixtures	Spent 1,300

Reasons for Variation in performance

Limited resources

Total	1,300
GoU Development	1,300
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Payment of the certificate fee for Amber house designs	Continued to carry out remedial renovations and fixes for the various offices.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 64,912
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Reasons for Variation in performance

Limited resources to fund the consultancy at once

Total	64,912
GoU Development	64,912
External Financing	0
AIA	0
Total For SubProgramme	7,027,818
GoU Development	7,027,818
External Financing	0
AIA	0

GRAND TOTAL	633,396,264
Wage Recurrent	1,657,456
Non Wage Recurrent	77,755,074
GoU Development	145,586,031
External Financing	400,397,703
AIA	8,000,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	Review of the Electricity Act 1999 was continuing under consultations with various stakeholders	Item	Spent
		211101 General Staff Salaries	91,722
		221007 Books, Periodicals & Newspapers	800
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	3,512
		221012 Small Office Equipment	255
		227001 Travel inland	22,400
		227002 Travel abroad	10,400

Reasons for Variation in performance

N/A

Total	129,888
Wage Recurrent	91,722
Non Wage Recurrent	38,167
AIA	0
Total For SubProgramme	129,888
Wage Recurrent	91,722
Non Wage Recurrent	38,167
AIA	0

Recurrent Programmes

Subprogram: 09 Renewable Energy Department

Outputs Provided

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

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

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Biomass energy stoves and kilns provided	1- Subscription to IRENA was paid	Item	Spent
	2-Steering committee meeting for Uganda Biogas Solution Limited project was carried	211103 Allowances	2,660
Micro and pico hydropower systems	3- Monitoring of Biogas systems	221009 Welfare and Entertainment	3,200
Psubscription to IRENA	4-Monitoring of charcoal	221017 Subscriptions	5,000
	5 -Monitoring of solar /wind activites	227001 Travel inland	25,465
		227004 Fuel, Lubricants and Oils	6,400

Reasons for Variation in performance

N/A

Total	42,725
Wage Recurrent	0
Non Wage Recurrent	42,725
AIA	0
Total For SubProgramme	42,725
Wage Recurrent	0
Non Wage Recurrent	42,725
AIA	0

Recurrent Programmes

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.Consultant on board and draft Roadmap for the implementation of the Energy Efficiency Strategy and Plan produced.Review of the legal regulatory and policy framework for fuel efficiency commences.	Activity postponed to Q3. Activity awaiting approval of draft 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 still on-going.	Item	Spent
		211103 Allowances	1,199
		221011 Printing, Stationery, Photocopying and Binding	459
		227001 Travel inland	2,205
		227004 Fuel, Lubricants and Oils	1,400

Reasons for Variation in performance

None
Strategy not in place

Total	5,263
Wage Recurrent	0
Non Wage Recurrent	5,263
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring of Implementation of Energy Audits done for facilities in Eastern Uganda. Monitor energy consumption indicators for industrial facilities in Uganda conducted. Energy Week 2017 conducted, Road shows in Kampala and neighboring towns undertaken. Surveillance monitoring for Minimum Energy Performance Standards (MEPS) conducted for motors. Production of the awareness materials done, Dissemination of awareness materials commences, Energy Management Symposium conducted for high energy consuming facilities in Uganda. Drafting of fiscal mechanisms for fuel efficiency commences.	Monitoring of energy audits done in Bajober millers, Tuwereza bakery, Afroplast enterprises and Uganda breweries. Monitoring of Specific Energy Consumption (SEC) for some industries done during the energy audits monitoring. Energy Week report for all activities that happened during the energy week 2017 finalized, discussed and adopted. Concept proposal approved, financing delayed and activity postponed to Q3. Awareness materials (5000 brochures) developed and produced. some disseminated during an energy management workshop held on December 21, 2017. Policy guidelines on fuel efficiency developed.	Item 211103 Allowances 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,100 650 3,233 3,127 660 23,795 2,200

Reasons for Variation in performance

None
Testing pending

Total	34,765
Wage Recurrent	0
Non Wage Recurrent	34,765
AIA	0
Total For SubProgramme	40,028
Wage Recurrent	0
Non Wage Recurrent	40,028
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	Review of the Electricity Act 1999 still on going	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 2,878 58,395
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Reasons for Variation in performance

Normal progress

Total	61,273
Wage Recurrent	0
Non Wage Recurrent	61,273
AIA	0

Output: 03 Renewable Energy Promotion

ICT equipment managed	Procurements were on going	Item 221012 Small Office Equipment	Spent 3,000
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Lengthy processes

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Output: 04 Increased Rural Electrification

Supervision and Monitoring of the Operations of Power Stations in the Country and reports in place	Continued with the supervision of the old power stations and those under construction such as Karuma and Isimba	Item	Spent
		211103 Allowances	6,250
		227001 Travel inland	3,200
		227004 Fuel, Lubricants and Oils	650
Monitoring implementation of transmission lines and rural electrification programmes and reports in place.			
Supervision and monitoring of Power projects under implementation and reports in place			

Reasons for Variation in performance

Normal progress

Total	10,100
Wage Recurrent	0
Non Wage Recurrent	10,100
AIA	0

Outputs Funded

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

Thermal Power Capacity Payment made	Thermal power subsidies were paid	Item	Spent
		263104 Transfers to other govt. Units (Current)	48,553,218

Reasons for Variation in performance

Limited resources to clear the arrears

Total	48,553,218
Wage Recurrent	0
Non Wage Recurrent	48,553,218
AIA	0
Total For SubProgramme	48,627,591
Wage Recurrent	0
Non Wage Recurrent	48,627,591
AIA	0

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Develop a national marketing and communication strategy for Energy Efficiency and Conservation	No funds provided for this activity.	Item	Spent
Support the development of services by various associations promoting use of energy efficient technologies and renewable energy technologies	Energy Efficiency Association of Uganda (EEAU) supported and involved in the energy audits conducted by the Ministry.	211103 Allowances	29,325
Implementation guide (providing framework for developing energy management programmes in facilities) for ISO 50001 Energy Management Standard developed and disseminated	Implementation guide for ISO 50001 Energy Management Standard developed, pending approval.	221002 Workshops and Seminars	4,055
Regulations for implementing the Energy Efficiency and Conservation Bill drafted	- Commencement awaiting approval of the Energy Efficiency and Conservation Bill for which a second draft has been produced.	222001 Telecommunications	900
- Stakeholder consultations on Biofuel regulations carried out;	The Bio fuels bill has been passed by Parliament by December 2017.	225001 Consultancy Services- Short term	71,515
- Technical Committee to develop draft Standards for Biodiesel Blends constituted & Technical committee meetings commenced.	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.	227001 Travel inland	17,021
- Stakeholder consultations on Biomass Energy Resources Authority held.		227004 Fuel, Lubricants and Oils	4,257
		228002 Maintenance - Vehicles	3,887

Reasons for Variation in performance

awaiting approval of the Energy Efficiency and Conservation Bill for which a second draft has been produced.

Gender Working Group meeting held in the MEMD on the integration of gender

implementation guide for ISO awaiting

Energy Efficiency Association of Uganda (EEAU) supported and involved in the energy audits conducted by the Ministry.

The development of the regulation is awaiting the bio fuels act.

No funds provided for this activity.

Total	130,960
GoU Development	130,960
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Develop Minimum Energy Performance Standards and Labels for 2 new selected appliances	Concept approved and meetings scheduled for Jan-March 2018.	Item	Spent
Energy Week 2017 held	Energy Week 2017 report produced and approved.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,694
Conduct Comprehensive energy audits in at least 3 high energy consuming facilities and 2 SMEs.	Energy Audits conducted in 5 industrial facilities namely: Tuwereza bakery Ltd, Kiddawalime bakery Ltd, Afroplast enterprises Ltd, Bajaber Millers, and Uganda Breweries.	211103 Allowances	34,514
Conduct surveillance standards testing for at least 1 lighting technology (i.e. CFLs, LEDs, Fluorescents, HPSV) on the market	Concept approved and testing scheduled for Jan-March 2018.	221001 Advertising and Public Relations	48,339
Support the implementation of a Quality Management System in the Ministry	Technical support given to SPPAD to implement the tools developed for QMS implementation in the Ministry. Tools were used during budgeting and planning for FY2018-19.	221002 Workshops and Seminars	7,770
Conduct Energy Management Training of at least 8 Energy Managers and Auditors undertaken	Energy Management sensitization conducted among 38 energy managers for industrial consumers.	221003 Staff Training	12,346
Provide technical assistance for conducting energy reviews for the implementation of ISO 50001 Energy Management System in 10 selected Industries	ISO 50001 Sensitization workshop for industrial and commercial facilities held on 21st December 2017 at Imperial Royale Hotel, Kampala.	221005 Hire of Venue (chairs, projector, etc)	1,000
		221011 Printing, Stationery, Photocopying and Binding	8,905
		221012 Small Office Equipment	8,105
		222001 Telecommunications	4,380
		225001 Consultancy Services- Short term	173,604
		227001 Travel inland	48,930
		227002 Travel abroad	31,544
		227004 Fuel, Lubricants and Oils	19,865
		228002 Maintenance - Vehicles	6,743

Reasons for Variation in performance

12 Energy Audits conducted in 5 industrial facilities
 Standardise team constituted comprising of UNBS and MEMD officers, concept approved and meetings scheduled for Jan-March 2018.
 Surveillance team constituted comprising of UNBS and MEMD officers, concept approved and testing scheduled for Jan-March 2018.
 Energy Management training conducted and 38 energy managers trained
 Programme initiated in collaboration with UNBS and team of trainers formulated.

Sensitization workshop for industrial and commercial facilities held
 QMS tools developed and approved for implementation in the Ministry.
 Energy Week 2017 Held from 11TH -16TH SEPTEMBER 2017.
 Energy Week 2017 report produced and approved.

Total	459,739
GoU Development	459,739
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

- 1 RED staff undergo short-term training in various renewable energy technologies.	1 (one) renewable energy officer trained in wind energy technologies in channai, india	Item	Spent
- Technical meetings and consultations held with community on development of pico hydropower site.	site surveys and data collection of the water flow measurement was finalized for development of Isuule community pico Hydro power project in Kasese	211103 Allowances	11,315
- Rehabilitation of windmills commenced.	bilateral discussion between Uganda and Egypt on implementation of 4MW busitema solar power project continued.	221001 Advertising and Public Relations	10,096
- Feasibility studies and consultancies done at site to host 4MW solar PV project.		221002 Workshops and Seminars	36,740
- 2 Large scale solar water heating systems installed in Kabarole and Ssembabule districts monitored.		221003 Staff Training	11,296
Wind energy and solar PV promotion	construction works of the solar drier in Kangulumira Kayunga District finalized	221009 Welfare and Entertainment	1,746
- Training of 20 institutional stove artisans on stove design, construction, operation and maintenance.	performance of hybrid solar/wind minigrids in kacheri-kotido, lokopo-napak,	221011 Printing, Stationery, Photocopying and Binding	1,320
- Market survey of briquettes sold and their quality/performance for cooking		222001 Telecommunications	1,590
		225001 Consultancy Services- Short term	7,575
		227001 Travel inland	47,194
		227002 Travel abroad	11,254

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

<p>purposes.</p> <ul style="list-style-type: none"> - Testing performance of the briquetting equipment. - Stakeholder sensitization on biolatrline technology. - Supervision of construction works for new biolatrline systems. - Construction works for Kayei ongoing and supervision. - Performance of biofuel multifunctional platforms assessed and spare parts identified. - Awareness created on efficient biomass technologies. - Biomass Conference/Dialogue 2017 held. <p>Biomass Energy efficient technologies promoted</p>	<p>lufddu-namayingo and other wind turbines systems in schools monitored and evaluated.</p> <p>wind speed data from the wind measuring equipment in kotido and napak collected and analysis continued.</p> <p>performance of the large demonstration solar water heaters at sembabule health centre IV and Bukuku health centre IV monitored and evaluated.</p> <p>terms of reference for the training of stove producers in innovation and design of improved cookstoves developed; data on briquette and charcoal production collected and briquette samples from Kampala, Mubende, Kiryandongo, Nakaseke and Kiboga district were tested in Nyabyeya Forestry College charcoal laboratory for parameters such as calorific value, moisture content, proximate analysis; draft memorandum of understanding developed between Apac DLG and the Ministry; Biomass Dialogue 2017 was held in October, 2017 and the National Charcoal Survey for Uganda was launched; Technical Committee discussions for the review of Uganda Standard for Cook stoves were conducted and a final draft standard is in place.</p> <p>Under the Project for the Restoration of Livelihoods in the Northern Region (PRELNOR), Conducted the evaluation process for the bidders to construct Improved cook stoves and a bio latrine system, supply and installation of solar systems;</p> <p>i. 1 bio gas system at Lugole Prison farm</p> <p>ii. 26 improved institutional cook stoves of capacity 50, 100 and 150l.</p> <p>iii. 15 solar systems</p> <p>The best evaluated bidders have been recommended and forwarded to the contracts committee for award of contracts. List of site location available.</p>	<p>227004 Fuel, Lubricants and Oils</p>	<p>7,500</p>
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Reasons for Variation in performance

The evaluation process for the bidders to construct Improved cook stoves and a bio latrine system, supply and installation of solar systems done construction works of the solar drier finalized

Procurement of Kayei parts was initiated late due to late release of funds in Q1

Site surveys and data collection of the water flow measurement was finalized for development of Isuule community pico Hydro power project in Kasese

Performance of hybrid solar/wind minigrids monitored and evaluated.

N/A

Total	147,626
GoU Development	147,626
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- Procurement of RED field vehicle undertaken	Procurement process is on going, bids submitted by suppliers	Item	Spent
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Reasons for Variation in performance

Procurement process is on going.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV	The contractor for the 5 institutional cook stoves has been procured and works are start at the following sites St. Francis College Kyanamira – and Buhara SS Kabale District, Crested High School Masaka – Kalungu District, Nabumali High School – Mbale District and St. Theresa Kisubi Girls P/S. The construction of the 5 biolatrines is ongoing at the following sites King Solomon College Kyatega Kyegegwa District, Bombo Army SS Luwero District, Namisindwa Technical Sch Namisindwa District, Bishop East PS Mukono District, and St. Michael International Sch Wakiso District.	Item	Spent
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- Procurement process for stove contractor finalised, contract signed and construction commenced.

- Biolatrines Construction commenced and supervision.

- Construction works on Kayei biogas plant commenced.

- Rehabilitation of windmills commenced.

- 4MW solar PV project equipment transported from Mombasa/Entebbe to Busitema University.

- Procurement of solar driers continued.

Purchase and installation of power factor correction equipment in clustered SMEs; Procure energy efficiency awareness demos and aids

bi lateral discussion between Uganda and Egypt for implementation of the 4MW solar project on going

Bidding documents prepared.

Reasons for Variation in performance

N/A

N/A

N/A

Total	128,145
GoU Development	128,145
External Financing	0
AIA	0
Total For SubProgramme	866,470
GoU Development	866,470
External Financing	0
AIA	0

Development Projects

Project: 1024 Bujagali Interconnection Project

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Land acquisition for power transmission infrastructure	Project was completed and commissioned on 22nd december 2016. The project is still in defects liability Period (DLP) . Retention funds are to be paid after DLP	Item	Spent
		311101 Land	1,406,700

Reasons for Variation in performance

N/A

Total	1,406,700
GoU Development	1,406,700
External Financing	0
AIA	0
Total For SubProgramme	1,406,700
GoU Development	1,406,700
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	Supervision consultancy contract was awarded to GOPA Intec. Commercial contract for EPC was signed with sino hydro RAP implementation is 70%complete for Karuma – Lira and 63% for karuma - Kawanda Karuma – Lira ; survey ,soil investigation ,including DCPT and SPT tests is 100% complete and construction of tower commencement . karuma - kawnda detailed survey is 100% complete, tower foundations have commenced karuma – Olwiyo; Interim permission for detailed survey ,bush clearing and soil investigation was obtained from UWA and activities were done.	Item	Spent
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Reasons for Variation in performance

-RAP implementation progress is still low.

-Notably, 40Km out of the 54Km of the transmission is in the game reserve, thus delay getting full access to the section of karuma – Olwiyo running through the reserve

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1026 Mputa Interconnection Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Construction of Nkenda-Hoima 220kV transmission line and associated substations and RAP Implementation	EPC contract awarded to KEC International LTD for transmission line component and Shandong taikai ltd for substations component Supervision consultancy works on going. RAP implementation is 92% complete. Transmission line; Detailed survey is 99%, design is 100% procurement of material is 99% .613(97%) of 633 foundations have been completed and 597of towers been erected	281504 Monitoring, Supervision & Appraisal of capital works	100,000

Reasons for Variation in performance

Fluctuation in the dollar has caused a gap in the funding of the project.

RAP process is faced with rejection of compensation packages leading to gap locations in some areas thus delaying construction.

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

Development Projects

Project: 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Completion of Defects liability period	Tororo – I lira Total tower foundation completed 81% Total tower erection completed 73% Stringing of conductor and earth wire 28% Overall physical progress is 74% RAP implementation is ongoing at 88% Mbarara - nkenda Total tower pole foundation completed 93% Total tower erection completed 90% Stringing of conductor and earth wire 44.5% Overall physical progress is 90% RAP implementation is ongoing at 90% (1608/1784) of PAPs have been compensated	Item	Spent

Reasons for Variation in performance

Challenge regarding right –of- way acquisition.

Contractor has submitted claims to UETCL for idling and demobilization.

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

Development Projects

Project: 1140 NELSAP

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama-transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations	Bujagali - tororo LOT A RAP implementation is at 94% Completed detailed survey of 131.2km out of 131.2km of line route length Total tower foundation completed 344 out of 402 towers (86%) Total tower erection completed (79%) Stringing completed (23%)	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 400,000 1,000,000
	Mbarara - Mirama LOT b RAP implementation is at 95% Completed detailed survey of 65.55km out of 65.55km of line route length Total tower foundation completed 205 out of 211 towers (97%) Total tower erection completed (97%) Stringing completed 40 out of 66km (62%)		
	Lot c New mbarara ss 92.4% Mirama ss 71.5% Bujagali ss 85.3% Tororo substation 87.6% Cumulative overall project progress 84%		

Reasons for Variation in performance

There is no supervision consultant currently

The project has been affected by the contractor's cash flow problems that have constrained equipment delivery to site

There have been multiple challenges regarding right of way acquisition

Total	1,400,000
GoU Development	1,400,000
External Financing	0
AIA	0
Total For SubProgramme	1,400,000
GoU Development	1,400,000
External Financing	0
AIA	0

Development Projects

Project: 1144 Hoima - Kafu interconnection

Capital Purchases

Output: 71 Acquisition of Land by Government

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.	Item 311101 Land	Spent 702,000
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Supervision Contract not yet approved

Total	702,000
GoU Development	702,000
External Financing	0
AIA	0
Total For SubProgramme	702,000
GoU Development	702,000
External Financing	0
AIA	0

Development Projects

Project: 1212 Electricity Sector Development Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Project monitored and reports in place	Field trips were conducted to the project area to monitor physical progress of works and RAP implementation. The RAP findings were as follows;	Item	Spent
	Disclosures 2,465 93%		
	Agreements 2,438 92%		
	Disputes - 27 1%		
	Payments 2,291 87%		
	Outstanding disclosures 179 7%		
	RoW Availability (tower spots) 352		

Reasons for Variation in performance

There have been multiple challenges regarding right of way acquisition

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Complete construction of the power transmission infrastructure carried out	<p>Lot 1: 220kV Kawanda –Masaka transmission line progress is as follows;</p> <ul style="list-style-type: none"> •Foundation works 100% (352/352); •Tower Erection 98% (346/352); •Stringing 74% (101km/137km) <p>Lot 2: Kawanda Substation</p> <ul style="list-style-type: none"> •Physical progress 100% complete and testing done awaiting commissioning. <p>Lot 3: Masaka and Mbarara substations</p> <p>-Masaka Substation;</p> <ul style="list-style-type: none"> •Equipment foundation works at 100% •Equipment erection at 100% •Control building at 98% •General civil works at 99% •Pre-commissioning testing at 80% <p>-Mbarara Substation</p> <ul style="list-style-type: none"> •Equipment erection and wiring 100% •Control building 100% •Earthing 100% •Pre-commissioning tests 100% 	Item	Spent

Reasons for Variation in performance

There have been multiple challenges regarding right of way acquisition

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

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project Op

Capital Purchases

Output: 71 Acquisition of Land by Government

Supervision contract signed on 2nd august 2015 with Ghods Niroo Engineering company Ltd	Item	Spent
Procurement of the EPC contractors is on going	311101 Land	1,500,000
Compensation of PAPs is at 83%		

Reasons for Variation in performance

The project has delayed due to delays experienced during the procurement process
Negotiations with the best evaluated bidders were held in august 2017. Approval of the minutes is still pending

Total 1,500,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,500,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,500,000
		GoU Development	1,500,000
		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 is 33% complete	Item	Spent
	311101 Land	1,000,000

Reasons for Variation in performance

Land acquisition challenges

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

Output: 79 Acquisition of Other Capital Assets

Complete Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission line	Completed preliminary designs Geotechnical study for namanve and luzira was completed Geotechnical study for mukono and Iganga is ongoing RAP implementation is 33% complete	Item	Spent
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Reasons for Variation in performance

Delays in implantation of RAP mainly due to non – resolution of titles issued within gazetted areas

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

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquisition and Construction Works Kampala	RAP implementation for the line is 60%	Item	Spent
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Little progress has been registered on RAP implementation yet projects needs to be executed quickly by handling over the entire corridor

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Construction of 23.5 Km ,132 Kv Double Circuit Transmission Line	Item	Spent
LOT 1 negotiation and due diligence were concluded successfully		
Lot 2 negotiation and due diligence were concluded successfully		
Supervision consultancy works ongoing		
Procurement of EPC contractors for associated sustains is ongoing		

Reasons for Variation in performance

Tendering process has taken longer than expected

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

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Double circuit 220Kv bays at Bujagali completed	procurement of EPC and construction commencement	Item	Spent
		312104 Other Structures	232,141

Reasons for Variation in performance

procurement of EPC in progress

Total	232,141
GoU Development	232,141
External Financing	0
AIA	0
Total For SubProgramme	232,141
GoU Development	232,141
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation			
<i>Capital Purchases</i>			
Output: 79 Acquisition of Other Capital Assets			
Completed feasibility studies and the RAP studies	completion of feasibility and RAP studies	Item	Spent
		281502 Feasibility Studies for Capital Works	164,268
<i>Reasons for Variation in performance</i>			
RAP implementation in progress			
		Total	164,268
		GoU Development	164,268
		External Financing	0
		AIA	0
		Total For SubProgramme	164,268
		GoU Development	164,268
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1389 New Nkenda 132/33KV, 2*60MVA Substation			
<i>Capital Purchases</i>			
Output: 79 Acquisition of Other Capital Assets			
RAP Studies and the substation completed	Completed EPC contractor procurement and Construction to commence	Item	Spent
		312104 Other Structures	141,896
<i>Reasons for Variation in performance</i>			
N/A			
		Total	141,896
		GoU Development	141,896
		External Financing	0
		AIA	0
		Total For SubProgramme	141,896
		GoU Development	141,896
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center			
<i>Capital Purchases</i>			
Output: 79 Acquisition of Other Capital Assets			
Old SCADA/EMS replaced	Detailed needs assessment	Item	Spent
	Procurement of contractor	281504 Monitoring, Supervision & Appraisal of capital works	56,758
<i>Reasons for Variation in performance</i>			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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N/A

Total	56,758
GoU Development	56,758
External Financing	0
AIA	0
Total For SubProgramme	56,758
GoU Development	56,758
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		Item	Spent
- Commencement of works		281503 Engineering and Design Studies & Plans for capital works	269,602
- Commence RAP Implementation			
-Project Management & Supervision			

Reasons for Variation in performance

N/A

Total	269,602
GoU Development	269,602
External Financing	0
AIA	0
Total For SubProgramme	269,602
GoU Development	269,602
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

Radioactive waste management policy and strategy drafted	Working Group meetings to review the draft strategy were held from 6th – 29th November 2017	Item	Spent
Nuclear Energy Policy for Uganda finalized	The draft nuclear energy policy was updated and submitted to Energy Policy Review Task Force for integration into the proposed Energy Policy for Uganda.	211103 Allowances	28,825
		221002 Workshops and Seminars	22,230
		221007 Books, Periodicals & Newspapers	240
		221012 Small Office Equipment	4,029
		225001 Consultancy Services- Short term	50,130

Reasons for Variation in performance

Total 105,454

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	105,454
		External Financing	0
		AIA	0

Output: 05 Atomic Energy Promotion and Coordination

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Consultations of stakeholders conducted in potential sites for nuclear power development in Buyende and Nakasongola District	A stakeholders' consultative meeting on the directory on "Nuclear Technology Services in Uganda" was held on 7th December 2017, Kampala, Uganda.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,553
		211103 Allowances	8,111
		221002 Workshops and Seminars	8,889
		221003 Staff Training	111,052
		221009 Welfare and Entertainment	621
		221011 Printing, Stationery, Photocopying and Binding	1,797
		221012 Small Office Equipment	2,650
		222001 Telecommunications	1,365
		227001 Travel inland	6,761
		227002 Travel abroad	71,629
		227004 Fuel, Lubricants and Oils	11,512
		228002 Maintenance - Vehicles	4,399
	-One (1) member of staff participated in the Interregional Training Course on the Licensing Process for Nuclear Power Plants, 23-27 October 2017, Moscow, Russian Federation.		
	- Two (02) members of staff participated in an Interregional training course on Nuclear Power Infrastructure Development from 6th November 2017 to 1st December 2017 in Japan.		
	Technical meetings to review the current CPF 2014-2018 were conducted from 4th – 15th December 2017.		

Reasons for Variation in performance

	Total	244,338
	GoU Development	244,338
	External Financing	0
	AIA	0

Outputs Funded

Output: 51 Membership to IAEA

Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Strategic Environmental Assessment (SEA) conducted	A consultative workshop to review and update the draft site survey report was conducted from 13 – 15 December, 2018. Field activities to assess the status and location of existing monitoring stations were conducted in Buyende and Nakasongola Districts from 18th – 20th December 2017.	Item	Spent
Prefeasibility studies for 2000MWe Nuclear Power Project completed		281501 Environment Impact Assessment for Capital Works	23,521
Land for construction and installation of monitoring stations acquired.		281502 Feasibility Studies for Capital Works	81,244

Reasons for Variation in performance

Field activities to assess the status and location were conducted
TORs drafted awaiting submission

Total	104,765
GoU Development	104,765
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Monitoring stations designed	Contract for supply of computers and projector was awarded.	Item	Spent
Construction of stations			
Nuclear Information Centre equipped			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Personnel Protective Equipment (PPE) acquired	Item	Spent
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Reasons for Variation in performance

Personnel Protective Equipment awaiting submission
Procurement of vehicle awaiting submission

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	454,557
GoU Development	454,557
External Financing	0
AIA	0

Development Projects

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

RAP implementation consultant is on board

Item	Spent
311101 Land	2,103,300

Reasons for Variation in performance

There have been multiple challenges regarding right of way acquisition

Total	2,103,300
GoU Development	2,103,300
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Procurement of EPC Contractor is ongoing
Procurement of project supervision consultant was completed

Item	Spent
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Reasons for Variation in performance

Expiry of the loan before completion of works

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,103,300
GoU Development	2,103,300
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of land and way leaves -Aquisition of way - leaves to 90%

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	500,000
311101 Land	4,650,000

Reasons for Variation in performance

-way - leaves Aquisition 90%

Total	5,150,000
GoU Development	5,150,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Transmission line Lira-Gulu-Nebbi-Arua and associated substations constructed	- Procurement of EPC contractor and Detailed Design - Commencement of Line and Substation construction	Item	Spent

Reasons for Variation in performance

- Procurement of EPC contractor and Detailed Designing in progress
- Commencement of Line

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	5,150,000
GoU Development	5,150,000
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

Stakeholder engagements to discuss project implementation progress, challenges and mitigation measures Development and circulation a framework for gender mainstreaming in project activities and results and among implementing agencies of the project Peer reviews of draft bill for on-grid connection financing and the draft standards for solar PV lanterns	Not yet done Procurement training conducted for PCU staff Weekly, monthly and quarterly progress meetings with 8 Implementing agencies conducted Framework developed and in place. Completed the drafting the bill for on grid connection to be submitted for Cabinet consideration by January 31, 2018 Connections in 100 households in northern Uganda verified Verification carried out 500 solar PV investments mapped Completed Completion and commissioning tests conducted for 3 water schemes in Kitgum district Environment audit completed for grid extensions	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,663
		211103 Allowances	27,500
		221001 Advertising and Public Relations	27,500
		221003 Staff Training	50,000
		221005 Hire of Venue (chairs, projector, etc)	10,000
		222003 Information and communications technology (ICT)	10,000
		227001 Travel inland	55,000
		227002 Travel abroad	75,000
		227004 Fuel, Lubricants and Oils	12,310

Reasons for Variation in performance

Funds were not readily available

Total	288,973
GoU Development	288,973
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Not undertaken due to lack of funding	Item	Spent
Energy efficient products for households, industries and commercial buildings promoted	Not undertaken due to lack of funding	211103 Allowances	22,000
Mobilization and basic training for electricians and wire-men undertaken to support achievement of certification	Not undertaken due to lack of funding	221001 Advertising and Public Relations	45,500
		221005 Hire of Venue (chairs, projector, etc)	20,000
		221007 Books, Periodicals & Newspapers	6,000
		221008 Computer supplies and Information Technology (IT)	22,500
		221011 Printing, Stationery, Photocopying and Binding	17,500
		222001 Telecommunications	7,500
		227001 Travel inland	16,500
		227004 Fuel, Lubricants and Oils	1,050
		228002 Maintenance - Vehicles	4,583

Reasons for Variation in performance

Delayed funding

Total	163,133
GoU Development	163,133
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Renewable energy products for households, industries and commercial buildings promoted	Not done due to delayed funding	Item	Spent
PV test drives undertaken in collaboration with UNBS	Not done due to delayed funding	211103 Allowances	75,000
		221005 Hire of Venue (chairs, projector, etc)	15,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		225001 Consultancy Services- Short term	1,750,000
		227001 Travel inland	85,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	63,057

Reasons for Variation in performance

Not done due to delayed funding

Not done due to delayed funding

Total	2,078,057
GoU Development	2,078,057
External Financing	0
AIA	0
Total For SubProgramme	2,530,163
GoU Development	2,530,163
External Financing	0
AIA	0

Development Projects

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Outputs Provided

Output: 03 Renewable Energy Promotion

		Item	Spent
ORIO Project implementation, development of small hydro power stations	<ul style="list-style-type: none"> Submitted EOI to the Netherlands Enterprise Agency (ORIO) for No Objection for the Owners Engineer for the nine sites. The EOI is expected to be published during Quarter III. An amount of UGX 5.825 Billion has been earmarked towards the proposed contract. Shortlisted Consultants to undertake RAP Assignment. An amount of UGX 2.961 Billion has been earmarked towards this contract which is expected to be signed during the Quarter III. 	225001 Consultancy Services- Short term	500,000

Reasons for Variation in performance

Slow progress due to a shortfall of UGX 24.8 Billion for the year

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

Development Projects

Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Transmission substation equipment and associated material	<ul style="list-style-type: none"> Aquisition of way- leaves to 80% Procurement of EPC contractor and detailed Design Commencement of line and substation construction 	281503 Engineering and Design Studies & Plans for capital works	882,500

Reasons for Variation in performance

- way- leaves Aquisition 80%
- Procurement of EPC contractor and detailed Designing in process

Total	882,500
GoU Development	882,500
External Financing	0
AIA	0
Total For SubProgramme	882,500
GoU Development	882,500
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for transmission line	-RAP compensationat 90%	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	1,000,000

Reasons for Variation in performance

-RAP compensationat in progress

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

Output: 79 Acquisition of Other Capital Assets

Improvement of transmission line	- Commencement of construction activites	Item	Spent
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Reasons for Variation in performance

- construction activites in progress

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

Program: 02 Large Hydro power infrastructure

Development Projects

Project: 1143 Isimba HPP

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Isimba HPP (UEGCL & UETCL)	As at 27th December, 2017, the overall physical progress of the Isimba was at 74.83%	Item	Spent
Implementation of CDAP		263204 Transfers to other govt. Units (Capital)	11,356,401

Reasons for Variation in performance

Progressing well

Total	11,356,401
GoU Development	11,356,401
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Extra project land Acquired	Implementation of RAP for land acquisition was as follows: Dam Site – 98.9% complete; Reservoir – 93.7% complete For the Transmission line, 90% of the PAPs under the diversion were compensated	Item 311101 Land	Spent 38,300

Reasons for Variation in performance

Complaints over the Right of way for about 7 towers pending

Total	38,300
GoU Development	38,300
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Supervision of EPC for Isimba (MEMD)	Local Human resource accounts for 81.4%. The EPC contractor has recruited two civil engineers. The reduction in percentage from the previous quarter is attributed to local staff that have since left the project.	Item 281501 Environment Impact Assessment for Capital Works	Spent 297,624
Monitoring and Supervision of CDAP		281504 Monitoring, Supervision & Appraisal of capital works	683,632
Monitoring and Supervision of RAP	Currently 3 University students are on site doing research on various aspects of the project. Monitoring and supervision of the CDAP progressing well	312203 Furniture & Fixtures	19,057
HIV/AIDS Awareness			
Support to Steering Committee			
Capacity building			

Reasons for Variation in performance

progressing well

Total	1,000,313
GoU Development	1,000,313
External Financing	0
AIA	0
Total For SubProgramme	12,395,014
GoU Development	12,395,014
External Financing	0
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Karuma HPP (UEGCL & UETCL)	Quarterly meetings and briefs are held between the EPC and the UEGCL	Item 263204 Transfers to other govt. Units (Capital)	Spent 8,393,429
Implementation of CDAP			

Reasons for Variation in performance

Normal progress

Total	8,393,429
GoU Development	8,393,429

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
RAP implementation done at 70%	RAP Implementation is ongoing; Transmission Corridor Acquisition is at 65% for Karuma-Kawanda section and 70% complete for Karuma-Lira and Karuma - Olwiyo Segments; Excavation of tower foundations is yet to commence. Land for physical resettlement of PAPs was identified in Lamono village, Nwoya District. The compensation process has commenced.	311101 Land	401,900

Reasons for Variation in performance

Legal issues to be settled before getting Right of way

Total	401,900
GoU Development	401,900
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
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	CDAP and health related matters such as HIV/AIDS are well monitored	281504 Monitoring, Supervision & Appraisal of capital works	343,118

Reasons for Variation in performance

Normal progress

Total	343,118
GoU Development	343,118
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

		Item	Spent
Karuma dam construction	As at 27th December, 2017, the overall physical progress for the power plant component was at 72% .		

Reasons for Variation in performance

progressing well

Total	0
GoU Development	0
External Financing	0
AIA	0

Total For SubProgramme 9,138,447

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	9,138,447
		External Financing	0
		AIA	0

Development Projects

Project: 1350 Muzizi Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Muzizi HPP (UEGCL & UETCL) Implementation of CDAP	<ul style="list-style-type: none"> • Design review workshop held and comments submitted awaiting approval by stakeholders • Draft geotechnical baseline report reviewed and comments submitted to the stakeholders including consultant • Draft updated valuation report and strip maps were jointly reviewed and consultant currently updating the reports • Procurement of Engineering, Procurement and Construction (EPC) contractor ongoing and no objection to the prequalification evaluation report obtained from KfW the project financier 	Item	Spent
		263204 Transfers to other govt. Units (Capital)	523,051

Reasons for Variation in performance

progress at various stages at the project

Total	523,051
GoU Development	523,051
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Supervision of EPC for Muzizi HPP (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Capacity building	<ul style="list-style-type: none"> • Procurement of Engineering, Procurement and Construction (EPC) contractor ongoing and no objection to the prequalification evaluation report obtained from KfW the project financier 	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	254,930
		314101 Petroleum Products	23,480

Reasons for Variation in performance

progress at various stages at the project

Total	278,410
GoU Development	278,410
External Financing	0
AIA	0
Total For SubProgramme	801,461
GoU Development	801,461
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
•The Project Affected Persons (PAPs) in the project area were compensated	•The contractor, M/s Dott Services, has mobilized equipment and personnel on site	263204 Transfers to other govt. Units (Capital)	371,484
•Access roads to the project site and the workers' camp have been constructed.			

Reasons for Variation in performance

The Strategic Partner is yet to fulfill some conditions required by KfW before construction of permanent structures such as the fore bay, dam, water conductor pipe, penstock and the power house can commence.

Total	371,484
GoU Development	371,484
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	Item	Spent
Continued with the monitoring and sensitization of the communities of the neighbouring districts in West Nile					281504 Monitoring, Supervision & Appraisal of capital works	278,650

Reasons for Variation in performance

Slow progress

Total	278,650
GoU Development	278,650
External Financing	0
AIA	0
Total For SubProgramme	650,134
GoU Development	650,134
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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Commence the formulation of the Petroleum Sector investment strategy.	The development of the Petroleum Sector Investment strategy is still under review by MEMD	Item	Spent
		211103 Allowances	4,000
		221002 Workshops and Seminars	2,400
		221010 Special Meals and Drinks	1,450
		221011 Printing, Stationery, Photocopying and Binding	2,600
		227004 Fuel, Lubricants and Oils	1,642

Reasons for Variation in performance

Lengthy consultations

		Total	12,092
		Wage Recurrent	0
		Non Wage Recurrent	12,092
		AIA	0

Output: 03 Capacity Building for the oil & gas sector

National Content Policy Implemented.	The policy is still under review by Cabinet Secretariat	Item	Spent
Monitoring and evaluation of National Content undertaken.		211101 General Staff Salaries	9,766
		211103 Allowances	2,400
		227004 Fuel, Lubricants and Oils	1,600

Reasons for Variation in performance

Lengthy consultations

		Total	13,766
		Wage Recurrent	9,766
		Non Wage Recurrent	4,000
		AIA	0

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

- Three (3) Sensitization meetings with communities and other stakeholders held.	The district Local Govts of Tororo ,Bugiri, Iganga and Mayuge were sensitised on the opportunities in the oil and gas sector.	Item	Spent
- Report on the status of the petroleum sector prepared and published.	Two community engagements with CSO in Mukono and Wakiso. One workshop on skills development was held for the districts of Kabarole, Kasese, Kyegegwa, Kyenjojo, Bundibugyo and Kamwenge	221010 Special Meals and Drinks	2,400
		221011 Printing, Stationery, Photocopying and Binding	2,567
		227001 Travel inland	4,000

Reasons for Variation in performance

Normal prohrress

		Total	8,967
		Wage Recurrent	0
		Non Wage Recurrent	8,967
		AIA	0

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

Support to Petroleum Authority of Uganda.	Continued to support PAU	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,653,840

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Normal progress

Total	1,653,840
Wage Recurrent	0
Non Wage Recurrent	1,653,840
AIA	0
Total For SubProgramme	1,688,665
Wage Recurrent	9,766
Non Wage Recurrent	1,678,899
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 one (1) basin in the Albertine graben.	The annual resource assessment for all fields, discoveries and prospects in the country was conducted and the country's Annual Resource Report 2016 was submitted to the Minister for approval.	211101 General Staff Salaries	138,717
		211103 Allowances	3,705
		221010 Special Meals and Drinks	1,600
		222003 Information and communications technology (ICT)	1,100

Reasons for Variation in performance

Performed as planned.

Total	145,122
Wage Recurrent	138,717
Non Wage Recurrent	6,405
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
Operationalization of M& E Database for the NOGP. Commence review of the NOGP.	Populating of the M&E database with the relevant data continued. TOR for a consultant to develop a revised petroleum policy in Uganda in place.	213002 Incapacity, death benefits and funeral expenses	2,600
		222001 Telecommunications	800
		223005 Electricity	800
		223006 Water	800

Reasons for Variation in performance

Performed as planned.

Performed as planned.

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
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 2: Outputs and Expenditure in Quarter

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

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 06 Participate in Regional Initiatives

Two (2) regional cooperation meetings attended.	Three (3) bilateral meetings/visits on oil and gas matters undertaken.	Item	Spent
		221010 Special Meals and Drinks	1,650
		227001 Travel inland	2,150

Reasons for Variation in performance

Performed as planned.

		Total	3,800
		Wage Recurrent	0
		Non Wage Recurrent	3,800
		AIA	0
		Total For SubProgramme	153,922
		Wage Recurrent	138,717
		Non Wage Recurrent	15,205
		AIA	0

Recurrent Programmes

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

Output: 02 Initiate and formulate petroleum policy and legislation

Standards, codes and guidelines for midstream operations developed Policies and regulations for the midstream sub-sector formulated and reviewed Application for licenses for all midstream petroleum projects evaluated in line with the laws and regulations	The process for more review and approval of standards, codes and guidelines on going	Item	Spent
	The Regulation review is ongoing. Early Project framework agreement being negotiated with the pipeline company partners. Negotiations with the lead investor for refinery ongoing	221002 Workshops and Seminars	18,876

Reasons for Variation in performance

Performance according to target
Performance according to target
Performance according to target

		Total	18,876
		Wage Recurrent	0
		Non Wage Recurrent	18,876
		AIA	0

Output: 03 Capacity Building for the oil & gas sector

	Item	Spent
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 11 Development of Petroleum Refinery and Processing

Increased public awareness	Sensitization continued during the quarter	Item	Spent
		221001 Advertising and Public Relations	10,884

Reasons for Variation in performance

Performance according to target

Total	10,884
Wage Recurrent	0
Non Wage Recurrent	10,884
<i>AIA</i>	0
Total For SubProgramme	29,760
Wage Recurrent	0
Non Wage Recurrent	29,760
<i>AIA</i>	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	-oversight visits conducted to infrastructure project (JST and Multi-User Terminal)	Item	Spent
		211101 General Staff Salaries	66,461
		211103 Allowances	3,900
		221007 Books, Periodicals & Newspapers	800
		221011 Printing, Stationery, Photocopying and Binding	2,600
		222001 Telecommunications	800
		227001 Travel inland	4,800
		227004 Fuel, Lubricants and Oils	2,400
		228002 Maintenance - Vehicles	1,506

Reasons for Variation in performance

-Supply coordination meeting not attended due to insufficient funds released

Total	83,267
Wage Recurrent	66,461
Non Wage Recurrent	16,806
<i>AIA</i>	0

Output: 08 Management and Monitoring of petroleum supply Industry

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Monitoring and Inspection of Downstream Petroleum Industry Activities conducted	-142 Petroleum Facilities inspected and monitored in districts of Mayuge, Jinja, Kamuli Kayunga, Kaliro, Iganga, Bugiri, Busia, Tororo, and Buike. -81 Petroleum Facilities enforced on the districts of Kampala, Wakiiso, Mityana, Mubende, Kakumiro, Kibaale, Kagadi, Hoima and Kyenjojo. -5Prosecution cases prepared for prosecution for non compliancy with the Petroleum Standards and Laws	Item 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 228002 Maintenance - Vehicles	Spent 960 800 1,201

Reasons for Variation in performance

-good progress

Total	2,961
Wage Recurrent	0
Non Wage Recurrent	2,961
AIA	0

Output: 09 Maintainance of National Petroleum Information System

-National Petroleum Information System maintained	-503.6 Million litres (of AGO,PMS, BIK and JetA1) imported petroleum products for the second quarterv2017/18 -NPIS reports prepared and submitted to users on quarterly basis -Regional city AGO pump prices for Kampala, Eldoret, Nairobi, Mombasa, Dar es Salama and Kigali were 320; 3066; 2990; 2870; 3289 and 4635 respectively while regional city PMS pump prices for Kampala, Eldoret, Nairobi, Mombasa, Dar es salama and Kigali were UG shs 3900; 3452; 3408; 3287; 3532 and 4702 respectively	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,200 1,200 800 138
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Reasons for Variation in performance

- NPIS data sharing progressing on well

Total	3,338
Wage Recurrent	0
Non Wage Recurrent	3,338
AIA	0

Output: 10 Operational Standards and laboratory testing of petroleum products

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Petroleum operating standards developed and laboratory testing of petroleum products conducted	-56 Construction Permits issued to petroleum facility developers -21 Construction Completion Certificates issued to developers of petroleum facilities -81 Petroleum Operating Licenses issued to Petroleum Supply Operators to carry out trade in petroleum products -62 Environmental Impact Assessments received and comments sent to NEMA -5 Environmental Audits received -1686 samples of petroleum products were analysed for quality at central laboratory -1688 ; 1867; 1747 outlets monitored for quality in the field in the month of October, November and December 2017 respectively -Fuel Quality compliance was 99.7%; 99.3% and 99.3% for October, November and December 2017 respectively	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,000 1,542 5,300 1,600 1,000

Reasons for Variation in performance

-Technical committee meetings for development of standards not progressing due to insufficient release of funds

Total	15,442
Wage Recurrent	0
Non Wage Recurrent	15,442
AIA	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

-Kenya-Uganda-Rwanda petroleum products pipeline promoted	-Cabinet direction awaited on RAP Implementation	Item 227004 Fuel, Lubricants and Oils	Spent 542
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Reasons for Variation in performance

-progress dependent on feedback from cabinet

Total	542
Wage Recurrent	0
Non Wage Recurrent	542
AIA	0
Total For SubProgramme	105,549
Wage Recurrent	66,461
Non Wage Recurrent	39,089
AIA	0

Development Projects

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
search for midstream investor conducted	Negotiations are on going with the lead investor.(AGRC)	Item	Spent
		211103 Allowances	10,061
		221001 Advertising and Public Relations	4,900
		221002 Workshops and Seminars	15,001
		227001 Travel inland	10,051
		227002 Travel abroad	14,872
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,103

Reasons for Variation in performance

Normal progress

Total	66,488
GoU Development	66,488
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.	5 meetings were held to discuss the draft standards and the Technical Working Group on Refining and Transportation under the Department continues to develop additional standards for Midstream operations.	Item	Spent
		211103 Allowances	9,975
		221002 Workshops and Seminars	19,935
		221005 Hire of Venue (chairs, projector, etc)	2,050

Reasons for Variation in performance

Normal progress

Total	31,960
GoU Development	31,960
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

National expertise for the midstream oil refining, gas processing, utilization, transport and storage	Continued with support to institutions of higher learning as well as training of staff; Two officers trained in Value Engineering Skills in UK in December 2017, one officer undertook undertook undertook a NEBOSH International Technical Certificate in Oil and Gas Operational Safety training in Kampala in November 2017 and another officer undertook training in Land acquisition, Resettlement and Social Sustainability in Netherlands from in November 2017.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	153,628
		211103 Allowances	374,913
		221003 Staff Training	146,980
		221005 Hire of Venue (chairs, projector, etc)	1,180
		222001 Telecommunications	500
		222003 Information and communications technology (ICT)	13,343
		227001 Travel inland	8,520
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

Normal progress

Total	731,564
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	731,564
		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	Sensitization of PAPS in the multi-products pipeline area as well as those in the refinery area was done so as to make them aware of the importance of the projects and ensure a smooth transition.	Item	Spent
		221002 Workshops and Seminars	5,004
		221010 Special Meals and Drinks	1,100
		221011 Printing, Stationery, Photocopying and Binding	514
		227001 Travel inland	9,270
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	11,319

Reasons for Variation in performance

Normal progress

Total	29,207
GoU Development	29,207
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Regional initiatives and Conferences on oil and gas developments attended	Various pipeline launch activities handled in Rakai and Hoima districts	Item	Spent
		211103 Allowances	19,665
		221002 Workshops and Seminars	11,976
		227002 Travel abroad	63,549

Reasons for Variation in performance

progressed well

Total	95,190
GoU Development	95,190
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	Item	Spent
		312101 Non-Residential Buildings	15,200

Reasons for Variation in performance

Normal progress

Total	15,200
GoU Development	15,200
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Means of transport (2vehicles) acquired.	No funds for this activity	Item	Spent
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

No funds for this activity

Total	0
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 for this activity

Item Spent

Reasons for Variation in performance

No funds for this activity

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Office Equipment procured No funds for this activity

Item Spent

Reasons for Variation in performance

No funds for this activity

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Serene and conducive Office accommodation
Serene and conducive Office accommodation
No funds for this activity

Item Spent

Reasons for Variation in performance

No funds for this activity

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Oil Refinery Construction

Pre-FID activities and EIA

Mobilization efforts through the media are still continuing for remaining 1.7% of the PAPS that have never turned up for verification and disclosure. (The refinery area specifically has been fully acquired).

Houses have been fully handed over to all the 46 PAPs that opted for resettlement and are entitled to houses.

Item	Spent
281502 Feasibility Studies for Capital Works	370,000
281503 Engineering and Design Studies & Plans for capital works	775,250
281504 Monitoring, Supervision & Appraisal of capital works	130,000
311101 Land	2,566,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

The relocated PAPs received the 2nd tranche of food as part of the livelihood restoration interventions and engagements are ongoing to help them quickly settle in and restore their livelihoods in Kyakabooga.

Work on the health centers was completed and handed over to MOH in December and progress of the schools stands at 90%.

Negotiations are still on going with the lead investor (AGRC) and two rounds were held in Q2.

The loan agreement for the development of the Kabaale airport was signed on in December 2017 and the Contractor, SBC Uganda Limited commenced the mobilization works and site clearing. Construction of the first phase of the airport is expected to be completed by Q3 2019.

A revised master plan for the Kabaale Industrial Park was presented to the National Planning Board with comments from the steering committee and government stakeholders and is awaiting approval from the board.

The Consultant for the multi-products pipeline completed the verification exercise and the valuation of the property for the PAPS in Mityana district, as well as the sensitisation of Kiboga district. The cadastral survey to be done in Q3.

A boundary mark stone was laid at Mutukula on 9th November and a foundation stone laid at Kabaale on 11th November 2017 for the EACOP.

The EACOP RAP study for the Uganda section will commence after a Consultant is procured in accordance with the Laws of Uganda.

Front End Engineering Design study for the EACOP was undertaken by Gulf Interstate Engineering (GIE) in Houston and completed in December 2017.

The Environmental and Social Impact Assessment (ESIA) as well as other surveys for the EACOP are currently ongoing.

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

There have been delays in starting the RAP exercise for the EACOP due to need to align the procurement with laws of Uganda.

Shortage of staff to take forward different activities of the Midstream Department

Total	3,841,250
GoU Development	3,841,250
External Financing	0
AIA	0
Total For SubProgramme	4,810,859
GoU Development	4,810,859
External Financing	0
AIA	0

Development Projects

Project: 1258 Downstream Petroleum Infrastructure

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented	Final RAP report submitted and discussed with top management	281502 Feasibility Studies for Capital Works 764,627
Transportation of Petroleum Products by Barges across L. Victroia promoted.	Consultant has been appointed waiting for signing of the Contract	281503 Engineering and Design Studies & Plans for capital works 1,149,728
Complete Land acquisition for Buloba terminal		281504 Monitoring, Supervision & Appraisal of capital works 117,617
Route for Kampala-Kigali refined products pipeline defined	land fully acquired and Title transferred to Uganda Land Commission.	311101 Land 224,051
	pending decision on funding for Eldoret-Kampala Pipeline	

Reasons for Variation in performance

Normal progress

Progress on Kampala-Kigali is dependent on decision on funding for Eldoret-Kampala Pipeline

Total	2,256,023
GoU Development	2,256,023
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	Prototype of the final system accepted	281502 Feasibility Studies for Capital Works 46,115
		281504 Monitoring, Supervision & Appraisal of capital works 28,745
		312213 ICT Equipment 60,808

Reasons for Variation in performance

Normal progress

Total	135,668
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	135,668
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Petroleum Sub-sector policy developed	Final report submitted to Management.	281502 Feasibility Studies for Capital Works	37,900
Supervisory Vehicle procured	Procurement of consultancy services for drafting the policy is ongoing	281504 Monitoring, Supervision & Appraisal of capital works	94,750
	Request for authority to procure initiated		

Reasons for Variation in performance

procurement process on going
procurement process on going
Normal progress

Total	132,650
GoU Development	132,650
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 Master plan development discussed by management	281502 Feasibility Studies for Capital Works	19,900
50% Civil works for completion of Nakasongola storage tanks completed.	Discussions with Ministry of Defence and Ministry in progress	281503 Engineering and Design Studies & Plans for capital works	183,110
Jinja Storage Tanks restocked and operations supervised.	Restocking in progress. Current stock levels at 3 million litres	281504 Monitoring, Supervision & Appraisal of capital works	112,386
		312104 Other Structures	821,958

Reasons for Variation in performance

Access to this facility is hindering the progress as the facility is in a military barracks
Normal progress
In progress but limited resource envelope is the problem

Total	1,137,355
GoU Development	1,137,355
External Financing	0
AIA	0
Total For SubProgramme	3,661,695
GoU Development	3,661,695
External Financing	0
AIA	0

Development Projects

Project: 1352 Midstream Petroleum Infrastructure Development Project

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Investments in the petroleum pipelines and storage facilities promoted	Continued with promotion of investments in pipelines and storage facilities. Held 17 Promotional meetings with prospective investors. Held Early project framework activities for licensing of the pipeline company.	Item 221001 Advertising and Public Relations 225001 Consultancy Services- Short term	Spent 29,150 22,050

Reasons for Variation in performance

Normal progress

Total	51,200
GoU Development	51,200
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

National strategy and plan for pipeline and storage facilities implemented	Continued implementation of the strategy and plan	Item	Spent
Policies and regulations reviewed	Continued the review of the oil and gas policy, development of strategies and plans	211103 Allowances	51,500
standards, codes and guidelines developed	Continued with the reviewing of standards and codes. Three meetings held	221002 Workshops and Seminars	26,900
		221005 Hire of Venue (chairs, projector, etc)	20,000
		225001 Consultancy Services- Short term	21,255

Reasons for Variation in performance

Normal progress

Total	119,655
GoU Development	119,655
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

provide support to higher institutions of learning	Continued with the support to higher institutions in oil and gas capacity building	Item	Spent
Payment of salary for contract staff for Midstream Petroleum infrastructure project	Retention allowances for professional staff paid and salaries for contract staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	114,495
staff trained in 16 short courses in pipeline and refinery development	Officers attended one short course.	221003 Staff Training	282,697
	2 members of staff trained in short course in Value engineering skills in United Kingdom		

Reasons for Variation in performance

Limited resources
Normal progress

Total	397,192
GoU Development	397,192
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring EPC activities on crude feeder pipeline to the refinery.	Continued with monitoring of feeder pipelines for the refinery and caring out sensitization.	Item	Spent
		221002 Workshops and Seminars	11,000
		227001 Travel inland	10,985

Reasons for Variation in performance

Normal progress

Total	21,985
GoU Development	21,985
External Financing	0
AIA	0

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

Engage with communities affected by operations and other relevant entities.	Continued engaging communities and public on the developments in the oil and gas sector	Item	Spent
Engage with government institutions on the communication strategy of oil and gas in the country.	Conducted engagements in areas affected by EACOP. Launched foundation stones for EACOP in Hoima and Mutukula	221001 Advertising and Public Relations	50,000
	Continued implementation of the communication strategy in the oil and gas sector		
	Continued conducting radio talk shows, promotional adverts, sensitization meetings and Television adverts in areas affected by projects and the country at large		

Reasons for Variation in performance

Normal progress

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Regional initiatives and conferences in oil and gas attended	Attended 3 meetings of regional meetings.	Item	Spent
		211103 Allowances	21,275
		221002 Workshops and Seminars	29,292
		221005 Hire of Venue (chairs, projector, etc)	1,285
		221017 Subscriptions	1,621
		227002 Travel abroad	70,142

Reasons for Variation in performance

Normal progress

Total	123,615
GoU Development	123,615
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
FEED of crude export pipeline undertaken.	FEED for EACOP was completed.	Item	Spent
FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.	Sensitization and monitoring of PAPs ongoing.	281502 Feasibility Studies for Capital Works	809,886
Resettlement action plan for Hoima-Buloba implemented.	Early Project framework agreement with the Partners is being negotiated.	281504 Monitoring, Supervision & Appraisal of capital works	114,490
Land for infrastructure pipeline development acquired.	HGA drafting and negotiations ongoing	311101 Land	944,398
EIA for finished products' pipeline to the Buloba terminal from the refinery undertaken.	Resettlement Action plan on going.	312101 Non-Residential Buildings	153,180
Crude feeder pipelines for pipelines developed	Cadastral survey of the corridor and PAPs ongoing. Negotiations with the selected refinery lead investor ongoing		
monitoring reports for EPC for Hoima airport produced	The process of is ongoing with RAP implementation, sensitization and monitoring. Payment for land to be made on completion of these surveys and valuation		
Feasibility study for logistics of oil and gas industry in Uganda finalized	The consultant SFI is continuing with surveys and valuation of properties and land. Sensitizing of PAPs is also continuing. The department has continued to participate and monitor all activities		
Regular commercial, market or business data correction, analysis for use in oil and gas investments	Resettlement Action plan on going. Cadastral survey of the corridor and PAPs ongoing. Selection of the lead investor for refinery project on going.		
	The Consultant Strategic Friends International has continued with the resettlement Action Plan including cadastral surveys, valuation and sensitization of PAPs		
	FEED study for pipelines completed. RAP activities on going. sensitization and valuation ongoing		
	Monitoring EPC activities on going.		
	Financing was secured and approved by parliament.		
	Study finalized by IOCs with the ministry participation.		
	Data collection and analysis ongoing		

Reasons for Variation in performance

Response from other government stakeholders has delayed recruitment of the consultant

Still monitoring the development. EPC on going.

FEED for feeder pipelines completed. Sensitization and land acquisition ongoing. Target achieved.

EIA undertaken. Target achieved

Normal progress

FEED Completed in December. Target achieved. Now to go for implementation

Resettlement Action Plan nearing completion at 98.3 for cash compensation and houses for resettlement handed over. Remaining pending court cases and absentee PAPs. Target achieved

The process of selection of the lead investor is still ongoing

Total	2,021,953
GoU Development	2,021,953
External Financing	0
AIA	0
Total For SubProgramme	2,785,600
GoU Development	2,785,600

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

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

Outputs Provided

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

		Item	Spent
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.	Procurement of Consultancy services to carry out an Impact Assessment before Opening Up new Exploration Areas for Exploration Activities and licensing commenced.	211103 Allowances	75,627
	The annual resource assessment for all fields, discoveries and prospects in the country was conducted and the country's Annual Resource Report 2016 was submitted to the Minister for approval.	221002 Workshops and Seminars	5,710
	Procurement of Consultancy services to carry out an Impact Assessment before Opening Up new Exploration Areas for Exploration Activities and licensing commenced.	221010 Special Meals and Drinks	2,468
Basin Analysis studies and Resource Assessment of the Albertine Graben Continue with sensitization exercises in Lake Kyoga basin.	Three (3) staff members attended the European Association for Geoscientists and Engineers (EAGE) Forum in Maputo, Mozambique.	221011 Printing, Stationery, Photocopying and Binding	5,442
	100 promotional materials were produced and given out at conferences.	223005 Electricity	2,838
Department's participation in one (1) international conferences.		223006 Water	1,135
100 Promotional packages updated and promotional materials in place.		225001 Consultancy Services- Short term	116,220
		227001 Travel inland	50,371
		227002 Travel abroad	197,953
		227004 Fuel, Lubricants and Oils	22,703
		228002 Maintenance - Vehicles	5,401

Reasons for Variation in performance

Change in plan, i.e. to first acquire data in Moroto Kadam basin, before proceeding to Lake Kyoga basin. Performed as planned.

Total	485,868
GoU Development	485,868
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

		Item	Spent
Guidelines for the Upstream M and E database for the National Oil and Gas Policy up and running.	The Department spearheaded the development of ten (10) standards for the upstream petroleum segment.	211103 Allowances	9,086
	Populating the M and E database for the NOGP continued.	221002 Workshops and Seminars	4,500
		223005 Electricity	1,135
		223006 Water	1,135
		227001 Travel inland	5,400
		227002 Travel abroad	51,978
		227004 Fuel, Lubricants and Oils	5,676
		228002 Maintenance - Vehicles	2,701

Reasons for Variation in performance

Performed as planned.

Total	81,611
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	81,611
		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	1,437,861
Enhanced data and records management 2 training workshops	In-house training on data systems undertaken.	221003 Staff Training	257,866
	Two (2) In-house workshops on resource assessment undertaken.	221012 Small Office Equipment	2,549
		222003 Information and communications technology (ICT)	1,081
Three (3) short-term trainings in petroleum related fields undertaken	Four (4) staff members attended a Petroleum Economics Modelling workshop in Kampala.		
	One (1) staff member commenced a Masters' degree in Information Technology systems.		
	One (1) staff member completed her two months' training in Exploration Geophysics from JOGMEC, Japan.		
	Two (2) officers undertook training in Reservoir Management by Mobility Oil & Gas UK.		
	One (1) officer participated in a costs monitoring benchmarking visit to PETRONAS, Malaysia.		
	Four (4) officers attended a training in Leadership and Management offered by a PETRO-KNOWLEDGE, Dubai.		
	One (1) officer attended a NEBOSH certification training in Kampala.		

Reasons for Variation in performance

Performed as planned.

Total	1,699,357
GoU Development	1,699,357
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

		Item	Spent
Compliance in the oil and gas operations by all players.	Reviewed and submitted comments on three (3) revised Field Development Plans and associated Petroleum reservoir reports.	227001 Travel inland	28,382
		227004 Fuel, Lubricants and Oils	11,352
		228002 Maintenance - Vehicles	1,081

Reasons for Variation in performance

Performed as planned.

Total	40,814
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	40,814
		External Financing	0
		AIA	0

Output: 06 Participate in Regional Initiatives

		Item	Spent
Ministry's participation in Regional Sectoral Committee meetings.	One meeting was held in Nairobi, Kenya, to review the Draft report on harmonization of petroleum policies within the EAC partner states.	211103 Allowances	14,268
Ministry's participation in Regional Sectoral Committee meetings.	A bilateral meeting between the Republic of Uganda and the Democratic Republic of Congo (DRC) on Oil and Gas was held on 24th November 2017, with the Minister of Energy and Mineral Development leading the Ugandan Delegation and the DRC Minister of Hydrocarbons leading the DRC delegation. The DRC delegation was exploring the possibility of tie-in into the planned East African Crude Oil Pipeline (EACOP).	221001 Advertising and Public Relations	2,290
		221005 Hire of Venue (chairs, projector, etc)	500
		221012 Small Office Equipment	2,703
		221017 Subscriptions	16,800
		223005 Electricity	2,838
		223006 Water	1,703
		227001 Travel inland	13,565
		227002 Travel abroad	85,391
		227004 Fuel, Lubricants and Oils	17,027
	Two (2) meetings on Technical Cooperation in oil and gas exploration were held with the United Republic of Tanzania.	228002 Maintenance - Vehicles	11,117

Reasons for Variation in performance

Performed as planned.

Total	168,202
GoU Development	168,202
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

		Item	Spent
Data Management hardware and software acquired	Procurement of Data Management hardware and software commenced.	263104 Transfers to other govt. Units (Current)	4,395,630
Data Management hardware and software acquired	Procurement process for acquiring Petrel software is on going.		
Data Management hardware and software acquired (UNFUNDED).			
Annual Resource Report produced	Annual Resource report for 2016/2017 produced and submitted to the Minister in October 2017.		
Annual Resource Report produced			
ICT systems for the Authority put in place	Seventy (70) computer equipment maintained.		
Operationalisation and management of UNOC	UNOC Board and sub-Committee Boards held meetings to make strategic decisions.		
Operationalisation and management of UNOC	UNOC held the 1st Annual General Meeting (AGM) with the shareholders and a number of resolutions regarding the participation of UNOC in the Refinery, Export Pipeline, Kampala Storage Terminal/Kampala Industrial Park,		
Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.			
Oversight over the activities of the Petroleum Authority of Uganda (PAU)			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

given by the Board.	Exploration and New ventures were made.
Geosciences Data Interpretation software in place	Oversight over activities of PAU provided by the Board.
Geosciences Data Interpretation software in place	
Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe completed	Procurement for the Geosciences Data Interpretation software commenced.
Regulatory meetings with industry undertaken	Held 4 operational meetings with Total E&P, 1 operational meeting with CNOOC Uganda Limited and 1 Technical Committee meeting with Total E&P.
Regulatory meetings with industry undertaken	
Regulatory meetings with industry undertaken	
Report on the status of the petroleum sector prepared and published	One (1) operational meeting with Armour Energy Limited held.
Joint Venture (JV) partnerships for UNOC	Technical Committee, Human Resource Committee and Finance Technical Meetings held with Oranto Petroleum Limited in preparation for ACM.
Joint Venture (JV) partnerships for UNOC	Regulatory meetings with industry 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	Held 4 operational meetings with Total E&P, 1 operational meeting with CNOOC Uganda Limited and 1 Technical Committee meeting with Total E&P.
Smooth running of UNOC operations	ne (1) operational meeting with Armour Energy Limited held.
Smooth running of UNOC operations	
Regional meetings on the activities in the petroleum sector attended	Technical Committee, Human Resource Committee and Finance Technical Meetings held with Oranto Petroleum Limited in preparation for ACM.
50 offices for PAU furnished	
UNOC Investment Plan developed	
UNOC Investment Plan developed	
Transport logistics for the operations of PAU enhanced	• The Uganda Refinery Holding Company operationalized. UNOC engaged in the negotiations of the Project Framework Agreement (PFA) with selected consortium. The PFA commits the consortium to fund all pre-FID activities up to US\$100 million. However the outstanding issues that need to be resolved were elevated to His Excellence level and Minister MEMD.
Transport logistics for the operations of PAU enhanced	
Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.	• Jinja Storage Terminal was transferred from MEMD to UNOC. UNOC entered into a Joint Venture partnership with One Petroleum and commenced the restocking of Jinja Storage Terminal.
Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.	
Core and sample Storage maintained	
Core and sample Storage maintained	
Boosted Human Resource capacity for UNOC	• UNOC submitted a proposal for development of Kampala Storage Terminal (KST) to the MEMD. However, the implementation of the development proposal is pending the formal transfer from MEMD.
Serene and conducive office accommodation for UNOC secured	
Enhanced capacity for UNOC staff	
Enhanced capacity for UNOC staff	
Field Monitoring of upstream and midstream petroleum operations undertaken	
Field Monitoring of upstream and midstream petroleum operations undertaken	
Human resource capacity of PAU put in	UNOC participated in the negotitaions of

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QUARTER 2: Outputs and Expenditure in Quarter

place and maintained and capacity building continued

Human resource capacity of PAU put in place and maintained and capacity building continued

the Host Government Agreements (HGA) for the EACOP project. The process to procure legal advisors is on going.

- UNOC participated in the Joint Operating Agreements (JOA) negotiations to formalize UNOC's participation in the Upstream projects i.e. Tilenga and Kingfisher development area. Discussions to resolve the two critical outstanding issues are ongoing.

UNOC continued to participate in the execution of Upstream work program leading to Final Investment Decision: Activities are indicated below;

- FEED: The FEED for Tilenga is ongoing and expected to be completed in April 2018 The FEED and the corresponding Basis of Design (BoD) will form the basis for execution of the Engineering, Procurement and Construction for the Tilenga Development Project.

- FEED for Kingfisher was completed and deliverables are to be submitted to the Joint Venture Partners.

The corresponding Basis of Design will be the basis for execution of the Engineering, Procurement and Construction for the development of the Kingfisher field.

- UNOC participated in back and forth review meetings of the Basis of Design

- Land requirement for Tilenga project was presented to MEMD with the aim of seeking guidance from the Ministry.

- The Valuation and RAP Reports for Kingfisher were planned to be approved by November and December 2017 respectively. However, this was not achieved due to delay in submission of approved compensation rates to Hoima District by the Chief Government Valuer.

- UNOC participated in meetings for ESIA approval for Kingfisher and TILENGA especially the Early works,

The need for approval of the ESIA for early works, environmental permits for Nile crossing and wetland activities which are part of the requirements for undertaking the geotechnical and geophysical surveys was emphasised.

- UNOC participated in meetings to discuss the critical approvals required for taking FID

The following guidelines or templates developed in the area of national content (Recruitment and training plan template,

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QUARTER 2: Outputs and Expenditure in Quarter

Nationalization plan, procurement plan and report templates and the National Content program.

UNOC received two double cabin pick-ups in November 2017 for ease of Administrative work.

UNOC however needed additional vehicles and therefore commenced the procurement of four station wagons which is ongoing

UNOC requires Accounting systems and therefore the procurement for the Accounting software is ongoing.

The website was developed and is now ready for launching.

UNOC continued to receive positive and extensive media coverage including in regional press. UNOC continues to engage the media as a key stakeholder.

UNOC held business meetings with 17 Companies.

UNOC participated in a multi-stakeholder dialogue at Masaka Town on the 19th of December 2017 and also held a meeting with editors of Radio One, Capital FM and CBS.

UNOC participated in the East Africa Gas Conference which took place in November 2017 in Dar-es-Salaam.

UNOC staff and Board participated in legal training facilitated by Africa Legal Support Facility and CONNEX Support Unit in Kigali, Rwanda.

Existing office equipment and furniture maintained as necessary.

- UNOC contributed to the development of the Petroleum Sector Investment Plan (PSIP)
- Execution of UNOC's 5-year investment ongoing through delivery of the various strategic projects.

- UNOC contributed to the development of the Petroleum Sector Investment Plan (PSIP)

- UNOC continued to execute UNOC's 5-year investment plan through delivery of the various strategic projects.

Maintenance of existing motor vehicles undertaken.

UNOC identified Pelican and Kisinja

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QUARTER 2: Outputs and Expenditure in Quarter

prospect area.

Geoscience data was purchased however analysis and interpretation of the data awaits purchase of the Petrel software. Analyzing of data still awaits the purchase of Petrel software
Core and sample Storage maintained.

UNOC currently has 33 members of staff.

UNOC conducted 15 positions by end of December 2017 and 3 scheduled for interview in January 2018.

UNOC still occupies offices on 4th floor at Amber house. UNOC faces the challenge of limited office space to accommodate the recruited staff.

UNOC participated in a workshop on Fiscal Systems and the Economics of Uganda's Oil and Gas Projects with Dr. Pedro Van Meurs in November 2017

UNOC participated in a training on Que Stor Oil & Gas Project Cost Estimation Software.

UNOC participated in a workshop on Risk management consideration for the EACOP on 30th November 2017.

UNOC currently has 33 members of staff.

UNOC conducted 15 positions by end of December 2017 and 3 scheduled for interview in January 2018.

Field Monitoring of upstream and midstream petroleum operations undertaken.

Field Monitoring of upstream and midstream petroleum operations undertaken.

Human resource capacity of PAU put in place and maintained and capacity building continued.

Recruitment exercise for thirty two (32). staff undertaken. The new staff were to report during Q3.

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Achieved as planned.
 Achievements made as planned.
 Enhancement plan for transport logistics for the operations of PAU still unfunded.
 Furnishing of the offices yet to be done due to lack of the required funds.
 Inadequate funding to facilitate the delivery of facilities
 Inadequate office space
 Non availability of funds to procure the soft ware
 Outputs achieved as planned
 Procurement of Data Management hardware and software was still ongoing.
 Procurement of more computers was still ongoing.
 Procurement ongoing. Delays due to late release of funds.
 Achievements made as planned.
 Achievements made as planned.

Funds were available to finance the activity.

Total	4,395,630
GoU Development	4,395,630
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Boosted human capacity UNOC	UNOC currently has 33 members of staff.	
Operationalization and management of UNOC activities.	UNOC conducted 15 positions by end of December 2017 and 3 scheduled for interview in January 2018.	
Continued Phase-3 Construction of Data Centre, Labs and Office Building at Entebbe.	UNOC still occupies offices on 4th floor at Amber house. UNOC faces the challenge of limited office space to accommodate the recruited staff.	
Well maintained office buildings.	The contract to construct Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU that was awarded to M/s China National Aero-Technology International Engineering Corporation Ltd is now at approximately 38% and behind schedule as the projected works at this time was 55%. The scheduled completion of the construction is by mid-2018. The slow pace of the construction was attributed to the delayed approval of procurements and designs by the project Consultant .	
	Repair of one (1) Air conditioner and other minor repairs on office buildings were undertaken.	
	312101 Non-Residential Buildings	4,517,211

Reasons for Variation in performance

Delayed approval of procurements and designs by the project Consultant.
 limited resources
 Performed as planned.

Total	4,517,211
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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	4,517,211
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

The procurement process for two (2) field motor vehicles reached at the evaluation stage. Was awaiting availability of funds.	Item	Spent
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Reasons for Variation in performance

Procurement for two (2) field motor vehicles awaited availability of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Four (4) sets of printing cartridges and other computer accessories were procured.	Item	Spent
	Procurement for renewal of license ArcGIS mapping software for three (3) years commenced.	312202 Machinery and Equipment	24,987

Reasons for Variation in performance

Procurement for renewal of license ArcGIS mapping software for three (3) years was still ongoing.

Total	24,987
GoU Development	24,987
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Efficient acquisition of field geophysical data.	No enough funds.	Item	Spent
Efficient Departmental Labs.	No enough funds.	312202 Machinery and Equipment	22,980
Effective analysis of geological and geochemical samples.	Procurement of a new Plotter commenced.		

Reasons for Variation in performance

Procurement ongoing
Inadequate funds.
No enough funds.

Total	22,980
GoU Development	22,980
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of ten (10) units of office furniture commenced.	Item	Spent
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Reasons for Variation in performance

Procurement of ten (10) units of office furniture was still ongoing.

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	11,436,660
		GoU Development	11,436,660
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 03 Capacity Building for the oil & gas sector

		Item	Spent
Support the development and review of oil and gas curriculum for specific training institutions.	Workshop on skills requirement held for various vocational institutions in the Albertine districts of Kasese, Bundibugyo, Kamwenge, Kabarole, Kyenjojo and Kyegegwa..	221002 Workshops and Seminars	20,034
Industry Enhancement Centre (IEC) operationalized and in place	Bench-marking study tour to The Enterprise Development Center (EDC) and the Supply Chain Development Program (SCD), Takoradi Ghana –Implementation ongoing	227001 Travel inland	31,295
Monitor the Implementation of the National Content Policy	Five sensitization workshops, covering 25 districts of Uganda organised to take place in each of the following regions: Central, South-Western , Northern, as well as Teso and Bukedi Sub-regions .-	227002 Travel abroad	6,569
Support the Implementation of the Agriculture Development Programme (ADP) for the Albertine Region	Implementations ongoing	227004 Fuel, Lubricants and Oils	7,500
Public Private Partnerships (PPPs) to support economic and employment opportunities	Participated in sensitization workshops on opportunities in the oil and Gas industry in Mukono, and Wakiso.		
Support the development of certification and accreditation for training and education institutions	Discussions with different stakeholders ongoing.		
	Participated in Workshops for potential contractors for the Tilenga Project in Kampala, Buliisa and Pakwach.		
	Suppliers' Workshop organised for seventy Ugandan oil and gas companies to increase Ugandan participation in the oil and gas industry. -		
	Preparations completed, activity to be undertaken in Q 3		
	PPP support for economic and employment opportunities postponed to a later date.		
	Support towards certification and accreditation postponed.		

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Discussions still ongoing with different stakeholders			
Insufficient funds to carry out activity.			
Insufficient funds.			
Late release of funds.			
Consultation with relevant institutions still ongoing..			
Progressing well			
		Total	65,398
		GoU Development	65,398
		External Financing	0
		AIA	0
		Total For SubProgramme	65,398
		GoU Development	65,398
		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

		Item	Spent
Draft mining legislation amendment bill by First Parliamentary Counsel for Cabinet consideration	The draft Mining and Mineral Policy returned to DGSM with comments that are being addressed; Final Draft geothermal policy is being prepared; Consultant for drafting laboratory policy is procured and ready to start work.	211101 General Staff Salaries	306,352
Mineral Rights granted		211103 Allowances	2,025
		227004 Fuel, Lubricants and Oils	1,600

Reasons for Variation in performance

Extensive stakeholder engagement and consultation

Total	309,977
Wage Recurrent	306,352
Non Wage Recurrent	3,625
AIA	0

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
Human Resources developed.	Coordinated and facilitated training of staff in geo-data management, laboratory sample preparation techniques and gender issues; Health and safety for miners were undertaken in SW. Uganda; Supervised construction of regional offices in Moroto, Ntungamo and Fort Portal; Oversaw purchase of assorted Office, ICT and laboratory equipment.	211103 Allowances	1,600
infrastructure developed		221012 Small Office Equipment	4,000
Linkages with other sectors established		222001 Telecommunications	400
Office and ICT equipment purchased	Facilitated and supervised training of staff in geodata management, equipment use, mineral and geothermal exploration;		
Human resources developed	Trained ASM and mining communities in gender and children in Karamoja region		
Infrastructure developed			
Linkages with other sectors established			

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Approval of design and procurement of contractor for Ntungamo and Fort Portal underway			
N/A			
			Total
			6,000
			Wage Recurrent
			0
			Non Wage Recurrent
			6,000
			AIA
			0
Output: 03 Mineral Exploration, development, production and value-addition promoted			
Mineral and geothermal resources promoted;	Supervised wolfram exploration in Kirwa, Kisoro District; gold in Zombo, and iron ores in Kanungu; 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	Item	Spent
resources for minerals and geothermal resources mobilised	Provided guidance to the appraisal of geothermal prospects;	211103 Allowances	825
		227004 Fuel, Lubricants and Oils	1,200
Reasons for Variation in performance			
In adequate staffing and vehicles			
			Total
			2,025
			Wage Recurrent
			0
			Non Wage Recurrent
			2,025
			AIA
			0
Output: 04 Health safety and Social Awareness for Miners			
Health and safety standards improved adhered to;	Supervised health safety and social awareness in Karamoja Region; and ASMs in Kikagati, Mwerasandu, Kakanena and Rwengoma, Ruhama Sub County in Ntungamo District.	Item	Spent
Awareness on environment, OHS, HIV, gender in mining created		211103 Allowances	700
		221011 Printing, Stationery, Photocopying and Binding	1,000
		223006 Water	400
		227004 Fuel, Lubricants and Oils	800
Reasons for Variation in performance			
N/A			
			Total
			2,900
			Wage Recurrent
			0
			Non Wage Recurrent
			2,900
			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	Granted 20 Exploration Licenses; 1 Location License; 16 Mineral Dealers Licenses;	Item	Spent
	Supervised inspections in Central, Eastern and Western Uganda	211103 Allowances	825
		221002 Workshops and Seminars	708
		227004 Fuel, Lubricants and Oils	800
		228002 Maintenance - Vehicles	1,575
Reasons for Variation in performance			
Limited field vehicles			
			Total
			3,908

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,908
		AIA	0
		Total For SubProgramme	324,810
		Wage Recurrent	306,352
		Non Wage Recurrent	18,458
		AIA	0

Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

New mining legislationMineral Policy and Legislation reviewed;	GSD facilitated its staff to participate materials required for the workshops of the on-going Mines and Minerals Policy review.	Item	Spent
Compliance to Mineral Policy and legislation observed;	Cabinet paper on the on-going review of Mines and Minerals Policy drafted.	221002 Workshops and Seminars	1,000
Issues for policy and legislation review identified		221011 Printing, Stationery, Photocopying and Binding	151
		227001 Travel inland	980
		Total	2,131
		Wage Recurrent	0
		Non Wage Recurrent	2,131
		AIA	0

Reasons for Variation in performance

Progressing well

Progressing well

Output: 02 Institutional capacity for the mineral sector

Technical staff trained in various geo-science skills;	The geo-scientists of GSD were facilitated to participate in a workshop on Uranium exploration conducted by International Atomic Energy Agency experts.	Item	Spent
Laboratories, tools and equipment and softwares acquired;		223005 Electricity	250
Geoscience database hardware and systems acquired and maintained		227004 Fuel, Lubricants and Oils	1,225
Earthquake monitoring stations maintained		228002 Maintenance - Vehicles	190
		Total	1,665
		Wage Recurrent	0
		Non Wage Recurrent	1,665
		AIA	0

Reasons for Variation in performance

Limited resources

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

Geological, geochemical and geophysical maps produced for investment promotion;	GSD staff were facilitated to prepare and compile information and data for promotional materials to be presented at Mining Indaba, Cape Town, South Africa in February 2018.	Item	Spent
Mineral Value addition promoted		221001 Advertising and Public Relations	1,000
investigation of one geo-site undertaken;		221002 Workshops and Seminars	800
seismic data processed and interpreted.		221005 Hire of Venue (chairs, projector, etc)	800
		227004 Fuel, Lubricants and Oils	1,200

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QUARTER 2: Outputs and Expenditure in Quarter

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

Inadequate funds were released in Q2; few promotional materials were prepared.

Total	3,800
Wage Recurrent	0
Non Wage Recurrent	3,800
<i>A/A</i>	0

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	Officers of GSD carried OHS sensitization in (i) EL1085 area where Roraima (U) Ltd/Elgon Resources Ltd has been carrying out exploration of gold and base metals.	Item	Spent
		211103 Allowances	700
		227001 Travel inland	4,435

Reasons for Variation in performance

Limited resources

Total	5,135
Wage Recurrent	0
Non Wage Recurrent	5,135
<i>A/A</i>	0

Output: 05 Licencing and inspection

Mineral Rights applications reviewed; Inspections and monitoring of Exploration Licenses carried out; Exploration results verified	GSD staff conducted a field inspection in Retention Licence EL1085 held by Roraima (U) Ltd/Elgon Resources Ltd located in Busia District. The company has been exploring gold. Recently, the company has carried out detailed exploration including drilling in target areas. Measured and Indicated resources of 10.9 million tonnes of gold ore with grade of 1.19 g/t.	Item	Spent
		227001 Travel inland	3,245
		227004 Fuel, Lubricants and Oils	445
		228002 Maintenance - Vehicles	1,428

Reasons for Variation in performance

Inadequate funds were released in Q2; only one Exploration Licence was inspected.

Total	5,118
Wage Recurrent	0
Non Wage Recurrent	5,118
<i>A/A</i>	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Subscription to International Organization contributed;	UGX 4,000,000 (four 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

There was under-performance on this item as inadequate funds were released in Q2.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	17,849
		Wage Recurrent	0
		Non Wage Recurrent	17,849
		AIA	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
Drafting the geothermal bill and submission to Cabinet.	A Geothermal policy review workshop funded by UNDP was held from 25th-26th October 2017 at Silver Springs Hotel, Kampala. A draft policy document was produced and a follow up workshop recommended for January so as to address the need of developing a Regulatory Impact Assessment (RIA) and to align the document in a format that is acceptable by cabinet. These concerns have been addressed at a workshop held at Seven Seasons Hotel Entebbe on the 18th- 19th January 2018. Final document for presentation to Ministry of Energy leadership is being finalized.	221002 Workshops and Seminars	800
		227001 Travel inland	1,550
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Limited resources

Total	3,350
Wage Recurrent	0
Non Wage Recurrent	3,350
AIA	0

Output: 02 Institutional capacity for the mineral sector

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Identifying training needs of the department.	<p>From 11th-15th December, 2017, EAGER conducted a workshop on conceptual model development and TGH drilling preparations. Conceptual models for Buranga and Panyimur were updated. EAGER also conducted a workshop titled "Designing a Database for Geothermal Resources Department and Mentor ship for data custodians" This was aimed at skilling custodians to build and manage their own database.</p> <p>Four (4) Ugandans attended the annual Sustainable Development Goals short course II on exploration and Development of Geothermal resources from 9th-29th Nov 2017 in Kenya.</p> <p>From 5th -11th Nov 2017, three (3) staff members undertook a study tour to Karahari GeoEnergy in Zambia to benchmark their experience in drilling TGH in fault controlled geothermal systems.</p> <p>A draft constitution was made for the Geothermal Association of Uganda. still undergoing peer review before it is adopted and forwarded to international Geothermal Association for approval.</p> <p>Three (3) interns received on job training in the areas of Geophysics, Geochemistry and Geology as applied to Geothermal exploration.</p> <p>From 10th-13 Oct 2017, two staff attended Geothermal Risk Mitigation Facility evaluation meeting in Nairobi, Kenya.</p>	<p>Item</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>227001 Travel inland</p>	<p>Spent</p> <p>2,000</p> <p>2,000</p> <p>400</p> <p>800</p> <p>800</p> <p>1,200</p>
Reasons for Variation in performance			
Limited resources			
		Total	7,200
		Wage Recurrent	0
		Non Wage Recurrent	7,200
		AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Geological and Geochemical report on Ihimbo geothermal area	GRD staff conducted soil gas and gas flux measurements at Ihimbo, Katwe, Buranga and Panyimur geothermal prospects. The aim is mainly to identify zones of weakness that could be conduits for the up flow of waters from the reservoir. Two reports were produced i.e Soil gas and gas flux measurement report and Fluid geochemistry of Ihimbo. GRD staff together with EAGER expert conducted focused structural mapping at Panyimur and Buranga areas. An internal report was submitted and data is still being analyzed with the supervision of EAGER experts to develop structural models for these prospects. A project report was produced accruing from in fill MT survey undertaken in Panyimur. TDEM was recommended in this area using Geonics equipment. Staff undertook MT survey at Ihimbo area in Rukungiri and recommended a TDEM survey in the same area to be able to do static corrections on the previously acquired MT data. Geothermal water flow measurements were undertaken at Ihimbo, Kibiro, and Buranga. The combined flow rate for Ihimbo is 13 liters/ second and the combined flow rate for Kibiro is 16 liters/second. the combined flow rate for Buranga is 40 liters /second. As a follow up to the MoU that was signed between the GoU and the Dutch consortium, the Consultants continued with reviewing data for Panyimur area synergizing EAGER Geo-scientific studies. Their findings will improve the current Conceptual model of Panyimur	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 800 1,200

Reasons for Variation in performance

Limited resources

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
<i>AIA</i>	0

Output: 05 Licencing and inspection

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Review existing licenses and recommend for grant, renewal or termination.	There are two active licenses i.e Moto geothermal Projekt Limited and Gids Consult (U) Ltd.	Item	Spent
Carry out inspection and monitoring of licensed areas.	From 19th-31st October 2017, Moto Geothermal Projekt Ltd undertook MT survey, soil gas and gas flux measurements, shallow temperature measurements, transmission and distribution line design. The data is being processed and modelled and a progress report is yet to be submitted to GRD. Field infrastructure assessment of using surface hot water to generate power was also undertaken by the licensee. this technology of using a secondary working fluid is a green sustainable technology by Schiffer Geo services from Germany. Gids Consult Ltd conducted MT geophysical surveys to in fill gaps around the hot springs at Buranga. He further conducted a 2 meter soil temperature survey to improve on the current conceptual model. Monitoring and inspection of P anyimur,katwe and Kibiro was also undertaken.	227001 Travel inland	6,280

Reasons for Variation in performance

Limited resources

Total	6,280
Wage Recurrent	0
Non Wage Recurrent	6,280
<i>A/A</i>	0

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.	The GRD made a contribution of UGX 4,000,000 to the African Minerals and Geoscience Center formerly known as SEAMIC. The center is based in Dar es salaam, Tanzania A draft constitution was made for the Geothermal Association of Uganda. It is undergoing internal peer review before it is adopted and forwarded to International Geothermal Association (IGA) for approval.	Item	Spent
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Reasons for Variation in performance

Limited resources

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>A/A</i>	0
Total For SubProgramme	18,830

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	18,830
		AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
Collect Non Tax Revenues (NTR) to the tune of 1 billionA well regulated and administered mining industry builtMineral concession list produced montly	Collected NTR to the tune of UGX. 4 billion.	211103 Allowances	1,250
	One (1) all inclusive consultative meeting conducted in Namayingo District.	222001 Telecommunications	370
	Mineral statistics and mineral concession list for the months of October, November and December produced.	223005 Electricity	600

Reasons for Variation in performance

Limited resources

Mineral statistics produced

Total	2,220
Wage Recurrent	0
Non Wage Recurrent	2,220
AIA	0

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
Both male and female staff trained for sustainable management of extraction of minerals	Six (6) both male and female regional staff trained on the use of Real Time Kinematic (RTK).	223005 Electricity	250
		223006 Water	150

Reasons for Variation in performance

Limited resources

Total	400
Wage Recurrent	0
Non Wage Recurrent	400
AIA	0

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

		Item	Spent
Develop promotional brochures and disseminate.	1. Developed license acquisition procedures brochures.		
	2. Disseminated Twenty (20) procedure of license acquisition brochures.		

Reasons for Variation in performance

Disseminated and Developed license acquisition brochures.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop zero draft for Occupational Health and Safety standard in mining sector Train ASM Communities on mining legislation Fifty (50) ASM miners trained in Health, Safety and Social Awareness	Sensitization and training of ASM on Occupational Health and Safety in mining operation was carried out in Namayingo District. Fifty (50) miners of whom 7 were women in the ASM community of Namayingo District were sensitized on legal and environmental awareness Fifty (50) miners of whom 7 were women in the ASM community of Namayingo District were trained on health, safety and hygiene within a mine site	Item 223005 Electricity 223006 Water	Spent 600 350
Reasons for Variation in performance			
Limited resources to sensitize districts on legal and environmental awareness Sensitization and training of ASM ongoing sensitized district on legal and environmental awareness ongoing			
		Total	950
		Wage Recurrent	0
		Non Wage Recurrent	950
		A/A	0

Output: 05 Licencing and inspection

Three (3) Inspections to be undertaken. Mineral Certification Unit established Mining Cadastre and Registry System (MCRS) updated daily One (1) joint operation with the minerals police protection unit	Two (3) inspections undertaken in Amudat, Kaabong and Namayingo Districts. 1. Developed draft mine inspection manual. 2. Developed draft mine inspection template. 3. Developed draft export procedures. Mining Cadastre and Registry System (MCRS) updated daily. Deployed the Police Mineral Protection Unit in Mubende District.	Item 222001 Telecommunications 223006 Water	Spent 500 300
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Reasons for Variation in performance

Developed draft mine inspection manual, template and export procedures.
Police Mineral Protection Unit Deployed
Limited resources
Normal progress

Total	800
Wage Recurrent	0
Non Wage Recurrent	800
A/A	0
Total For SubProgramme	4,370
Wage Recurrent	0
Non Wage Recurrent	4,370
A/A	0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Policy Formulation Regulation			
Drafting and presentation of the Geothermal Bill to Cabinet.	Geothermal Policy review workshop funded by UNDP was held fro 25th - 26th October 2017 at Silver springs hotel. A draft policy document was produced and a follow up workshop recommended for January 2018. There rose a need to develop a Regulatory Impact Assessment and also to re-align the document in a format acceptable by Cabinet. These concerns were addressed in a workshop held on 18th-19th January 2018 at Seven Seasons Hotel, Entebbe. Final document to be presented to Ministry of Energy and Mineral Development leadership is being finalized.	Item	Spent
		211103 Allowances	7,790
		221002 Workshops and Seminars	3,500
		221005 Hire of Venue (chairs, projector, etc)	7,000
		221010 Special Meals and Drinks	3,500
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222003 Information and communications technology (ICT)	5,400
		227001 Travel inland	8,480
		227004 Fuel, Lubricants and Oils	15,136
Reasons for Variation in performance			
Final document yet to be presented to Ministry of Energy and Mineral Development leadership			
Total			53,806
GoU Development			53,806
External Financing			0
AIA			0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	<p>Under the MoU between EAGER and the Government of Uganda, EAGER conducted a workshop titled "Designing a database for Geothermal Resources Department and mentorship for data custodians" on 27th November to 2nd December 2017 at DGSM Boardroom. The aim of workshop was to equip GRD data custodians with skills that will help them build and maintain their own database, and also come out with their own database schema. From 11th to 15th December 2017, EAGER conducted a workshop on conceptual model development and TGH drilling preparations. Reviews and comments were generated.</p> <p>Four people attended an annual Sustainable Development Goals (SDG) Short course II on exploration and development of geothermal resources from 9th to 29th November 2017 at Enasipai resort and spa, Naivasha, Kenya. A GRD staff also gave a lecture to the participants of SDG II short course. From 5th to 11th November 2017, three (3) staff members undertook a study tour to Karahari GeoEnergy Ltd in Zambia to benchmark their experience in drilling thermal gradient holes in fault controlled geothermal systems. From 10th to 13th October 2017, two (2) staff attended Geothermal Risk Mitigation Facility (GRMF) evaluation meeting in Nairobi, Kenya. This was also the launch of the 5th application round. The GRD has since submitted an expression of interest (EoI) on Panyimur geothermal prospect which is yet to be approved before a detailed application is developed. A draft constitution was made for the Geothermal Association of Uganda. It is undergoing internal peer review before it is adopted and forwarded to International Geothermal Association (IGA) for approval. On 19th December 2017, Staff attended a workshop at African Center for Media Excellency (ACME) to workout strategies on how the media can access data and improve on factual reporting. This was intended also to build partnership and linkages for mutual benefit of all stakeholders.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>6,584</p> <p>17,600</p> <p>28,469</p> <p>117,811</p>

Reasons for Variation in performance

draft constitution was made for the Geothermal Association of Uganda and undergoing internal peer review

Total 170,464

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	170,464
		External Financing	0
		AIA	0

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

		Item	Spent
<p>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.</p>	<p>EAGER Consultants submitted a report "Protocols for geophysics work in wetlands with geothermal manifestations ToR U25e D01". It outlines best practices when conducting geophysical surveys in boggy and swampy areas which are inaccessible. More technical reports have been submitted by EAGER and these include; ToR for review of structural geology at Katwe (U40); Review of structural geology of Kibiro; Mentoring support on geophysics U25D-D02; Structural Geology at Panyimur and Buranga U23-D02; Exploration plan for Kibiro U23-D01b; Exploration plan for Katwe U23-D01a; Brief on external drilling consultant, RFP, U37-D02; Up-dated exploration plans for Panyimur and Buranga U23-D04. A progress report was produced by project staff accruing from MT in-fill survey undertaken in Panyimur. Project staff undertook focused MT survey at Ihimbo geothermal area. Data is being processed to identify data gaps. The team recommended TDEM survey in the same area to help in correcting for static shift. Project staff conducted soil gas and soil flux measurements at Ihimbo, Katwe, and Buranga geothermal prospects. Two reports were produced i.e Soil gas and flux measurements, and fluid geochemistry of ihmbo. The project staff undertook an inspection of the Micro-seismic network around Kibiro and it was recommended that the network coverage be extended regionally to cover panyimur and Ntoroko. This will help in locating active fault and fracture zones within the area. An operational status report was produced for this activity</p>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,278
		221002 Workshops and Seminars	2,454
		221003 Staff Training	24,008
		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	3,480
		221011 Printing, Stationery, Photocopying and Binding	417
		223004 Guard and Security services	660
		223005 Electricity	9,460
		223006 Water	9,460
		225001 Consultancy Services- Short term	366,869
		225002 Consultancy Services- Long-term	17,981
		227001 Travel inland	200,025
		227004 Fuel, Lubricants and Oils	94,597
		228002 Maintenance - Vehicles	13,078

Reasons for Variation in performance

report submitted by EAGER Consultants for review that is ongoing

Total	763,766
GoU Development	763,766
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Environmental and Social Impact Assessment (ESIA) for Kibiro geothermal prospect.	Micro-Seismic monitoring is being undertaken around Kibiro as part of Environmental Baseline determination. This data will be used in future to assess the impact of Geothermal development on the environment. Terms of Reference for Environmental and Social Impact Assessment for Panyimur and Buranga have been Drafted and submitted to HPDU to initiate procurement of Consultancy services	Item 225001 Consultancy Services- Short term 227001 Travel inland	Spent 20,940 23,691

Reasons for Variation in performance

Drafted and submitted to HPDU to initiate procurement of Environmental and Social Impact Assessment

Total	44,631
GoU Development	44,631
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Undertake Monitoring and inspections of the licensed geothermal areas.	Two active licenses i.e Moto Geothermal projekt Limited and Gids Consult (U) Limited were inspected. From 19th - 31st October 2017, Moto Geothermal Projekt undertook MT Survey, Soil gas and gas flux measurements, Shallow temperature measurements, transmission and distribution line design. MT data is being processed and modelled and progress report yet to be submitted to GRD. The licensee also undertook a field infrastructure assesment of using surface hot water to generate power using a secondary working fluid. This technology is from Schiffer Geo services of Germany. Gids Consult Ltd conducted MT geophysical surveys to fill in gaps around the hot springs at Buranga. The licensee has also conducted a 2 m soil temperature survey to improve on the current conceptual model of the area. Other geothermal areas such as Panyimur, Katwe and Kibiro were inspected.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 94,495 11,825 13,175
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Reasons for Variation in performance

Two active licenses were inspected.

Total	119,495
GoU Development	119,495
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Purchase of a vehicle for field activities.	One (1) vehicle was procured for geothermal project	Item	Spent
<i>Reasons for Variation in performance</i>			
initiated procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Purchase of ICT accessories (Computers and softwares and other consumables).	Procurement of Empower and Geotools was initiated. These are geophysical data processing softwares. Single sourcing was justified to companies manufacturing these softwares.	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement of Empower and Geotools was initiated.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of specialized equipment for the laboratory.	A Radon and soil gas flux meter were procured and tested and have been used to collect data at Katwe, Buranga and Punyimir geothermal prospects.	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement delays have caused many laboratory items not to be in place			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,352,161
		GoU Development	1,352,161
		External Financing	0
		AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Atleast 4 stakeholder workshops on the key principles for Mining Act Amendment	The ministry has finalized its review of the policy and has prepared a cabinet memorandum containing the principles to be embodied in the Mining and Minerals Policy of Uganda. Furthermore, the ministry has prepared a cabinet memorandum containing draft principles to be embodied in the draft Mining Act Amendment Bill. These are expected to be submitted to cabinet for review and approval by cabinet before the end of February, 2018.	Item	Spent
Atleast 2 consultations for the key principles on the mineral laboratory policy		211103 Allowances	37,840
		221001 Advertising and Public Relations	2,900
		221002 Workshops and Seminars	28,340
		221009 Welfare and Entertainment	4,200
		221011 Printing, Stationery, Photocopying and Binding	7,355
		222001 Telecommunications	851
		222002 Postage and Courier	1,135
		222003 Information and communications technology (ICT)	4,200
		223005 Electricity	284
		223006 Water	284
		225001 Consultancy Services- Short term	42,500
		227001 Travel inland	22,688
		227002 Travel abroad	34,236
		227004 Fuel, Lubricants and Oils	5,676
Reasons for Variation in performance			
Extensive stakeholder engagement and consultation			
		Total	192,488
		GoU Development	192,488
		External Financing	0
		AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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; Procurement and maintenance of Laboratory equipment.	i) Acquired equipment for geothermal exploration i) Trained 43 staff in geoscience techniques ii) Staff participated in conferences, Workshops, Seminars and Meetings locally and internationally iii) Staff participated in a High Level Policy Consultative Workshop to Validate the National Public Sector Procurement Policy, on 29th September, 2016; Contract for Integrated System (UDIS, Libero and GMIS) awarded	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 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) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 8,142 14,110 300 7,995 34,913 15,810 1,395 7,541 900 1,135 284 50,637 568 284 980 600 6,049 23,706 6,811 1,419 2,384 1,351
Reasons for Variation in performance			
Inadequate funding			
		Total	187,314
		GoU Development	187,314
		External Financing	0
		AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Muko iron ore appraised and evaluated. Procure consultant to develop and document laboratory procedures for ISO Certification	Geochemical surveys for gold exploration in Zeu carried out;	Item	Spent
		211103 Allowances	14,170
	Geological mapping and mineral exploration in Mubende;	221002 Workshops and Seminars	2,060
		221008 Computer supplies and Information Technology (IT)	31,536
	Kirwa wolfram exploration planned;	221011 Printing, Stationery, Photocopying and Binding	12,174
		222001 Telecommunications	1,419
	Iron ore in Kanungu prospected.	222003 Information and communications technology (ICT)	1,350
		223004 Guard and Security services	3,768
		223005 Electricity	1,419
		223006 Water	568
		225001 Consultancy Services- Short term	54,711
		227001 Travel inland	196,067
		227002 Travel abroad	11,568
		227004 Fuel, Lubricants and Oils	93,651
		228002 Maintenance - Vehicles	22,242
Total			446,704
GoU Development			446,704
External Financing			0
AIA			0

Reasons for Variation in performance

Inadequate staff and field vehicles

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of consultant to undertake biometric registration and develop management strategy for ASMs	Registration of artisanal and small-scale miners (ASMs) and dealers of gold from the artisans is ongoing.	Item	Spent
		211103 Allowances	9,300
		221002 Workshops and Seminars	7,000
Mapping, profiling, Sensitization and training of ASMs on best mining practices, gender, environment, climate change and OHS	2,249 ASMs miners have been registered in Mubende; 1,614 ASMs in Namayingo and Busia districts; 1,692 ASMs in Karamoja Region; and 830 ASMs in Kikagati, Mwerasandu, Kakanena and Rwengoma, Ruhama Sub County, Ntungamo District;	221009 Welfare and Entertainment	6,010
		222001 Telecommunications	170
		222002 Postage and Courier	284
		223005 Electricity	170
		225001 Consultancy Services- Short term	15,500
	155 gold buyers have been registered in Mubende under "Mubende Trust Gold Buyers and Traders Association".	227001 Travel inland	51,882
		227004 Fuel, Lubricants and Oils	9,081
	Training of 160 ASM Trainers has been undertaken in Entebbe, Mbale, Gulu and Fort Portal. These trainers will further train other ASMs in various ASM mine sites on how to register themselves into associations that shall be able to carry out best practices of mining, marketing of their minerals, preservation of environment and maintenance of their health and safety in their respective communities;		
	Training of 180 ASM Trainers on Enterprise skills, market promotion, market analysis and mineral value addition was undertaken across the country. The trainings mostly targeted ASMs dealing in industrial minerals, dimension stones, stone aggregate, sand, clay and semi-precious stones. The trainings are aimed at helping ASMs effectively manage proceeds from their mining ventures;		
	Health and safety gear procured and delivered.		

Reasons for Variation in performance

Need to regulate ASMs

Total	99,398
GoU Development	99,398
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	<p>Inspected twenty eight (28) mining licenses/operations/developments, eleven (11) exploration licenses, four (4) gold cyanidation operations, and five (5) ASM operations;</p> <p>Reviewed thirty nine (39) applications for licenses; reviewed thirty four (34) exploration licenses, one (1) mining lease, and one (1) retention license;</p> <p>Assessed quarterly reports on mineral exploration activities and clearly recorded results from each;</p> <p>Reviewed thirty four (34) mining leases (MLs) and one (1) retention license (RL);</p> <p>Reviewed thirty eight (38) applications for licenses (ELs and MLs) and thirty four (34) ELs for renewal;</p> <p>Inspected and monitored the impacts of artisanal mining on the environment in Mubende District;</p> <p>Tibet Hima Mining CO. Ltd and Guangzhou Dong Song Energy Group Co. (U) Ltd inspected;</p> <p>On-site training and inspections at Tiira Gold Mine for the operationalisation of the international conference on the greatlakes region (ICGLR), Regional Certification Mechanism</p> <p>Monitoring and operations geared towards assessment of Non Tax Revenue and Royalties due to government.</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223006 Water</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>16,749</p> <p>28,357</p> <p>14,190</p> <p>25,600</p> <p>1,291</p> <p>8,446</p> <p>12,318</p> <p>2,838</p> <p>5,676</p> <p>1,786</p> <p>1,419</p> <p>56,758</p> <p>39,965</p> <p>7,228</p> <p>18,163</p> <p>5,676</p> <p>11,201</p> <p>6,756</p>

Reasons for Variation in performance

N/A

Total	264,416
GoU Development	264,416
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

Inadequate funds

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

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	Land Title for DGSM land in Ntungamo for mineral beneficiation center acquired; DGSM land in Tororo was fenced off and now processing of land title is on-going; Land in Busia identified for DGSM mineral beneficiation center; Application process for land offered in Gulu initiated; Application process for land offered in Mbarara initiated;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	13,615
		311101 Land	12,275

Reasons for Variation in performance

Need to settle ASM displaced from Mubende.

Total	25,890
GoU Development	25,890
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

complete the design of Earthquake research facility 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.	At 1. Certificate of practical completion of construction of regional office in Moroto issued. 2. Building plans for Fortportal mineral beneficiation centre submitted for approvals by the District Local Government. 3. Building plans for Ntungamo mineral beneficiation centre submitted for approval by LG; 4. Technical support from Ministry of Works and Transport secured	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	28,360
		281504 Monitoring, Supervision & Appraisal of capital works	22,980
		312101 Non-Residential Buildings	93,980

Reasons for Variation in performance

Time lag

Total	145,320
GoU Development	145,320
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	8 field motor vehicles procures and one staff bus	Item 312201 Transport Equipment	Spent 577,570
<i>Reasons for Variation in performance</i>			
Urgent need for transport for implementation of sector activities			
		Total	577,570
		GoU Development	577,570
		External Financing	0
		AIA	0
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)	Evaluation of bids for IT equipment supply completed;	Item 312213 ICT Equipment	Spent 8,734
<i>Reasons for Variation in performance</i>			
progressing well			
		Total	8,734
		GoU Development	8,734
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of earthquake and laboratory equipment	Five (5) mineral beneficiation equipment: i) Bond mill, ii) Pressure plate filter press, iii) Smelting furnace, iv) Agate milling pots, and v) compressor were procured and delivered. Bench-top XRF was repaired and delivered to the laboratories.	Item 312214 Laboratory Equipments	Spent 378,115
<i>Reasons for Variation in performance</i>			
N/A			
		Total	378,115
		GoU Development	378,115
		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	Draft contract prepared	Item	Spent
<i>Reasons for Variation in performance</i>			
Awaiting contract award			
		Total	0
		GoU Development	0
		External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	2,325,948
		GoU Development	2,325,948
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy Formulation Regulation

		Item	Spent
Generate draft bylaws for districts	Based on desk studies, scientific evidence and fieldwork, the project developed terms of reference and specifications for lightening arresters categories that will inform the by-law for districts in the enforcement of mitigation and adaptation systems and technologies on homesteads, public buildings and trading centres.	211103 Allowances	4,430
Generate guidelines on mitigation and adaptation systems		221002 Workshops and Seminars	3,800
		221003 Staff Training	2,400
		221011 Printing, Stationery, Photocopying and Binding	2,600
		227001 Travel inland	5,676
		227004 Fuel, Lubricants and Oils	640
		Total	19,546
		GoU Development	19,546
		External Financing	0
		AIA	0

Reasons for Variation in performance

none

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
Identify stakeholder and support schools in vulnerable communities in the affected districts of central Uganda	The project trained communities in districts of; Mbarara, Ntungamo, Rukungiri, Kanungu, Ibanda, Kabale, Rubanda Bushenyi, Shema, Kiruhura on adaptation and mitigation systems against lightning strikes.	211103 Allowances	5,675
		221003 Staff Training	5,676
Institutions supported in adaptation and mitigation systems against lightning strikes	The project trained 80 communities and created awareness on adaptation and mitigation systems.	221012 Small Office Equipment	670
		222003 Information and communications technology (ICT)	1,650
		227001 Travel inland	14,205
		227002 Travel abroad	1,338
		Total	29,214
		GoU Development	29,214
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Field reconnaissance studies, awareness, suitable site for infrasound stations established and land identified in other vulnerable parts of the country.	Geophysical field measurements were carried out in Hoima and Butamabala Districts as reconnaissance studies, and awareness on incidents of lightening strikes the were reported.	Item	Spent
		211103 Allowances	3,164
		223006 Water	120
		225001 Consultancy Services- Short term	2,084
Establish Infrasound Network		227001 Travel inland	21,141
Infrastructure site 1 and commence site 2		227004 Fuel, Lubricants and Oils	260

Reasons for Variation in performance

none

Total	26,769
GoU Development	26,769
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Define a Long-term access system to the necessary technologies communities in local and central governments	Carried out public awareness on lightening and geo-hazards and inspection on lightening and geo-hazard vulnerability inspection in parts of Eastern Uganda and Western Uganda and found out the 42% of the communities were negatively affected by lightning.	Item	Spent
		211103 Allowances	2,920
		221003 Staff Training	8,139
		221007 Books, Periodicals & Newspapers	1,290
		221008 Computer supplies and Information Technology (IT)	950
		227001 Travel inland	13,760
		228001 Maintenance - Civil	3,600
		228003 Maintenance – Machinery, Equipment & Furniture	3,300

Reasons for Variation in performance

none

Total	33,959
GoU Development	33,959
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Put in place mechanism for geo-hazards disasters preparedness of the country	Public buildings were inspected in districts of; Mbarara, Ntungamo, Rukungiri, Kanungu, Ibanda, Kabale, Rubanda Bushenyi, Shema, Kiruhura. There are very few lightning conductors installed on public buildings and for the schools visited, most of the school buildings were inaccessible due to holiday break but one could still see the status of the buildings from outside. 80% of the buildings lack protection against lightning	Item	Spent
		211103 Allowances	13,460
		223004 Guard and Security services	18,162
		225001 Consultancy Services- Short term	4,410
		227001 Travel inland	18,587
		228003 Maintenance – Machinery, Equipment & Furniture	4,472

Reasons for Variation in performance

none

Total	59,091
GoU Development	59,091

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Participate in collaborative Research and	Initiated regional collaboration organised by CTBTO for African Infrasound	Item	Spent
Subscribe to CTBTO and WMO for global infrasound database and membership	Training workshop to equip National Data Centres (NDCs) to be held in Tunisia 12-16 February 2018.		

Reasons for Variation in performance

none			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Progress the acquisition of Land for Infrasound Infrastructure Development and stations	Made a follow up on land encumbrances on exiting government land that are likely to affect the project by land grabbers	Item	Spent
		311101 Land	9,584

Reasons for Variation in performance

none			
		Total	9,584
		GoU Development	9,584
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Strengthen mechanisms for quality effective and efficient service delivery and Design, Construct infrasound Network	Started implementing the contract for design and construction of Infrasound station in Entebbe.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	2,200
Equipment acquired		312202 Machinery and Equipment	3,925
Data recorded		312203 Furniture & Fixtures	4,940

Reasons for Variation in performance

none			
		Total	11,065
		GoU Development	11,065
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure field vehicles two (2)for operations of infrasound network for use to Maintain infrasound network and Improved Service Delivery	Procurement of motor vehicles is on going	Item	Spent
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

none

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Strengthened mechanisms for quality effective and efficient service delivery	Procurement of project equipment is still on going	Item	Spent
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Procurement of ICT equipment, software and related accessories for data storage and management.

Reasons for Variation in performance

none

Total	0
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	The procurement was initiated and the process is ongoing	Item	Spent
		312202 Machinery and Equipment	19,700

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

Total	19,700
GoU Development	19,700
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Procure five (5) sets of infrasound Noise reduction system	The procurement was initiated and the process is ongoing	Item	Spent
		312202 Machinery and Equipment	19,556

Research collaboration established at local, regional and international level and improved Infrasound data capture system

Reasons for Variation in performance

none

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	19,556
		GoU Development	19,556
		External Financing	0
		AIA	0
		Total For SubProgramme	228,485
		GoU Development	228,485
		External Financing	0
		AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Complete procurement for equipment and due diligence	1) Four (4) laboratories within Uganda benchmarked. 2) Printer cartridges purchased for four (4) printers. 3) Evaluation of bids for supply and installation of five (5) laboratory equipment undertaken. 4) Five (5) equipment and accessories for mineral beneficiation studies/ test work received. 5) XRF certified reference materials for uranium and Rare Earth Elements (REE) received. 6) Shelves for samples, laboratory equipment and chemicals in the DGSM laboratories supplied and installed. 7) Designs, specifications and bills of quantities prepared for the installation of the dust extraction system and venting system of chemical store in Mineral Dressing Laboratory. 8) Team constituted to redesign and oversee refurbishment works of section of laboratory building to house fire assay unit. 9) Terms of reference prepared for the training of twelve (12) laboratory staff on laboratory systems and internal audit. 10) Bench-top XRF machine repaired and is now operational. 11) Three (3) year contract for maintenance of laboratory fume hoods and scrubbers is in place. 12) Job requirements and bills of quantities prepared for repair of laboratory equipment. 13) Electrical works at the Geological Survey and Mines Directorate assessed for purposes of rectifying electrical problems. 14) Monitoring and supervision undertaken.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	62,250
		312214 Laboratory Equipments	300,000

Reasons for Variation in performance

Limited resources

Total	362,250
GoU Development	362,250
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	362,250
		GoU Development	362,250
		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

Projects implemented in accordance with financing agreements	Audit Plan for FY2018/19 prepared	Item	Spent
		211103 Allowances	2,000
Performance audit report on agencies prepared	Prepared Reports on: Isimba HPP (02) •Karuma progress report (01) •West Nile Grid Extension (01) •Moroto DGSM regional offices (01) •Fencing of DGSM land in Tororo (01)	221007 Books, Periodicals & Newspapers	560
		221008 Computer supplies and Information Technology (IT)	1,600
		221011 Printing, Stationery, Photocopying and Binding	4,960
		221012 Small Office Equipment	800
		222001 Telecommunications	1,600
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	3,200
		228002 Maintenance - Vehicles	1,760

Reasons for Variation in performance

Normal progress
NONE

Total	20,080
Wage Recurrent	0
Non Wage Recurrent	20,080
AIA	0

Output: 02 Finance Management and Procurement

Report on accountability of advances prepared	One (01) report on Budget performance for quarter 1 & 2 and funds utilization	Item	Spent
		211103 Allowances	12,000
Report on disbursements of funds prepared	Two (02) report on advances prepared and submitted	221003 Staff Training	16,000
		221011 Printing, Stationery, Photocopying and Binding	3,200
	One (01) report on NTR prepared and submitted	227001 Travel inland	46,000
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Normal progress

Total	82,400
Wage Recurrent	0
Non Wage Recurrent	82,400

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 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 One (01) report on management of assets and inventory prepared	Item	Spent
		211103 Allowances	12,000
		221003 Staff Training	4,000
		221011 Printing, Stationery, Photocopying and Binding	6,400
		227001 Travel inland	6,000
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,326

Reasons for Variation in performance

Normal progress

Total	41,726
Wage Recurrent	0
Non Wage Recurrent	41,726
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	Reports on Management and recruitment of Contract Staff (01) Report on pension and gratuity for established staff	Item	Spent
		211103 Allowances	6,000
		221003 Staff Training	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227004 Fuel, Lubricants and Oils	1,600

Reasons for Variation in performance

Normal progress

Total	13,600
Wage Recurrent	0
Non Wage Recurrent	13,600
AIA	0
Total For SubProgramme	157,806
Wage Recurrent	0
Non Wage Recurrent	157,806
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry programmes and Projects monitored Ministry plans , Budget and reports prepared and submitted	Prepared and Submitted the Budget Framework Paper for the FY2018/19 on 15th November 2017 to the MoFPED as per the PFM Act 2015 ,as amended	Item	Spent
		211101 General Staff Salaries	222,483
		221009 Welfare and Entertainment	1,900
		221011 Printing, Stationery, Photocopying and Binding	4,940
		221012 Small Office Equipment	900
		221016 IFMS Recurrent costs	7,920
		227001 Travel inland	2,450
		227004 Fuel, Lubricants and Oils	433
		228002 Maintenance - Vehicles	3,303

Reasons for Variation in performance

Progressed well

Total	244,329
Wage Recurrent	222,483
Non Wage Recurrent	21,846
AIA	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	Financial Resources well managed and about 200procurements submitted to Contracts committee and reports submitted to PPDA	Item	Spent
		211103 Allowances	2,760
		221001 Advertising and Public Relations	3,844
		221002 Workshops and Seminars	3,000
		221009 Welfare and Entertainment	2,850
		221011 Printing, Stationery, Photocopying and Binding	2,815
		227001 Travel inland	3,990
		228001 Maintenance - Civil	49,554
		228002 Maintenance - Vehicles	5,595

Reasons for Variation in performance

Progressed well

Total	74,408
Wage Recurrent	0
Non Wage Recurrent	74,408
AIA	0

Output: 03 Procurement & maintainance of assets and stores

Ministry Assets well managed Ministry stores managed Ministry procurement well managed	Assets have continued to be well maintained and replacement of those boarded off done on a case by case basis	Item	Spent
		221001 Advertising and Public Relations	2,808
		221012 Small Office Equipment	1,500
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	12,900
		228002 Maintenance - Vehicles	11,503
		228003 Maintenance – Machinery, Equipment & Furniture	7,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Normal progress

	Total	41,711
	Wage Recurrent	0
	Non Wage Recurrent	41,711
	<i>AIA</i>	0

Output: 05 Management of Human Resource

The Ministry structure Implemented Staff Salaries and pension paid capacity of staff enhanced and Performance Management monitored	Continued with the implementation of the Ministry Structure filling vacant positions and staff appraisals continued	Item	Spent
		212102 Pension for General Civil Service	405,903
		213004 Gratuity Expenses	83,884
		221009 Welfare and Entertainment	2,000
		221012 Small Office Equipment	300
		221020 IPPS Recurrent Costs	8,880

Reasons for Variation in performance

High labour turnover especially in the Petroleum Directorate

	Total	500,967
	Wage Recurrent	0
	Non Wage Recurrent	500,967
	<i>AIA</i>	0

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

Public sensitized on Ministry programmes Ministry policies coordinated. Ministry website maintained.	Policy issues are continued to be disseminated to the public through sensitisation and website updates.	Item	Spent
		221003 Staff Training	4,280
		221008 Computer supplies and Information Technology (IT)	4,013
		222003 Information and communications technology (ICT)	15,500

Reasons for Variation in performance

Limited resource envelope

	Total	23,793
	Wage Recurrent	0
	Non Wage Recurrent	23,793
	<i>AIA</i>	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	885,208

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	222,483
		Non Wage Recurrent	662,725
		AIA	0

Recurrent Programmes

Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

		Item	Spent
Climate Change	The Environment Unit is in place and operational	211103 Allowances	17,480
Mainstreaming Mainstream Energy planning in districts	Continued with the main streaming of districts in the energy planning starting with the Lango and West Nile regions	221003 Staff Training	4,000
Energy and Mineral Development - Sector Working Group (EMD-SWG)	The Joint Sector Review (JSR) was held at Speke Resort Munyonyo from 12th-13th October 2017. Other 3 EMDSWG meetings were held	221007 Books, Periodicals & Newspapers	1,200
Sectoral Planning Framework	The Budget Framework paper for the FY2018/19 was completed and submitted to the Ministry of Finance on 15th November 2017.	221011 Printing, Stationery, Photocopying and Binding	6,084
	The sector has continued with the implementation of the 5Year SDP and progressing well with the major projects in advanced stages	221012 Small Office Equipment	10,356
		222001 Telecommunications	1,600
		227001 Travel inland	32,022
		227004 Fuel, Lubricants and Oils	8,800
		228002 Maintenance - Vehicles	8,765

Reasons for Variation in performance

Limited Resources
Limited resources
Successfully held
Progressing well
Progressed well

Total	90,307
Wage Recurrent	0
Non Wage Recurrent	90,307
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 Statistical Abstract 2016 printed and distributed	Item	Spent
		211103 Allowances	6,000
		221002 Workshops and Seminars	6,050
		221003 Staff Training	2,400
		221011 Printing, Stationery, Photocopying and Binding	18,583
		227001 Travel inland	20,004

Reasons for Variation in performance

Limited resources

Total	53,037
Wage Recurrent	0
Non Wage Recurrent	53,037
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

Monitoring and Reporting Policy Analysis	Prepared the Q1 reports for the FY2018/19 and submitted to the OPM and MoFPED, carried monitoring activities through the quarter A number of policies in the Minerals , Energy and petroleum sectors are under review and work is on going	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	202
		227001 Travel inland	22,404
		227004 Fuel, Lubricants and Oils	1,600

Reasons for Variation in performance

Progressed well
Lengthy consultations

Total	24,206
Wage Recurrent	0
Non Wage Recurrent	24,206
AIA	0
Total For SubProgramme	167,550
Wage Recurrent	0
Non Wage Recurrent	167,550
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, Gender mainstreaming project monitoring Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring, Joint Sector Reveiw 2017, Gender mainstreaming and project monitoring	The Joint Sector Review was held on the 12th-13th October 2017 at Speke Resort Munyonyo Continued with the implementation of the SDP and the gender mainstreaming programmes	Item	Spent
		211103 Allowances	42,761
		221002 Workshops and Seminars	200,074
		221003 Staff Training	28,623
		221007 Books, Periodicals & Newspapers	1,200
		221008 Computer supplies and Information Technology (IT)	4,189
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	1,044
		222001 Telecommunications	1,135
		227001 Travel inland	18,462
		227002 Travel abroad	56,433
		227004 Fuel, Lubricants and Oils	19,865
		228002 Maintenance - Vehicles	8,412
		228003 Maintenance – Machinery, Equipment & Furniture	5,750

Reasons for Variation in performance

Limited resources
Progressed well

Total	395,449
GoU Development	395,449

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 04 Statistical Coordination and Management

Sector M&E tool developed, sector database updated and statistical data collected	Development of the M&E tool is progressing	Item	Spent
		211103 Allowances	14,081
		221002 Workshops and Seminars	5,701
		221003 Staff Training	11,352
		221011 Printing, Stationery, Photocopying and Binding	5,373
		221012 Small Office Equipment	550
		227001 Travel inland	8,514
		227002 Travel abroad	24,297
		227004 Fuel, Lubricants and Oils	4,584
		228002 Maintenance - Vehicles	558

Reasons for Variation in performance

Limited resources

Total	75,011
GoU Development	75,011
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	The sector has continued to support the other agencies such as AEC, EDT, and UEDCL for the Eastern territory	Item	Spent
		221001 Advertising and Public Relations	110,342
		223001 Property Expenses	125,115
		223004 Guard and Security services	59,395
		223005 Electricity	245,952
		223006 Water	34,055
		224004 Cleaning and Sanitation	20,464
		224005 Uniforms, Beddings and Protective Gear	8,446
		225001 Consultancy Services- Short term	3,616,753

Reasons for Variation in performance

Progressed well

Total	4,220,522
GoU Development	4,220,522
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 expenses paid	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	1,129,901
		312101 Non-Residential Buildings	158,111
		312213 ICT Equipment	4,248

Reasons for Variation in performance

Progressed well

Total	1,292,261
GoU Development	1,292,261
External Financing	0
AIA	0

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

Retool Resource centre, website updated, ICT equipment in place, internet services, Software licenses	Limited resources allocated that could not commence a procurement	Item	Spent
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Reasons for Variation in performance

Limited resources

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurements progressed but there is limited resources to finalise the procurements	Item	Spent
	312202 Machinery and Equipment	26,075

Reasons for Variation in performance

limited resources to finalise the procurements

Total	26,075
GoU Development	26,075
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for the offices procured	Limited resources allocated that could not commence a procurement	Item	Spent
		312203 Furniture & Fixtures	1,300

Reasons for Variation in performance

Limited resources

Total	1,300
GoU Development	1,300
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment of the certificates fee for the Amber house designs	Continued to carry out remedial renovations and fixes for the various offices.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 54,106
<i>Reasons for Variation in performance</i>			
Limited resources to fund the consultancy at once			
Total			54,106
GoU Development			54,106
External Financing			0
AIA			0
Total For SubProgramme			6,064,723
GoU Development			6,064,723
External Financing			0
AIA			0
GRAND TOTAL			128,933,740
Wage Recurrent			835,501
Non Wage Recurrent			51,559,051
GoU Development			76,539,189
External Financing			0
AIA			0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Energy Planning, Management & Infrastructure Dev't

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

Well coordinated Energy resources Directorate	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	67,555	0	67,555
	221011 Printing, Stationery, Photocopying and Binding	6,160	0	6,160
	221012 Small Office Equipment	135	0	135
	227004 Fuel, Lubricants and Oils	2,800	0	2,800
	228002 Maintenance - Vehicles	3,577	0	3,577
	Total	80,227	0	80,227
	Wage Recurrent	67,555	0	67,555
	Non Wage Recurrent	12,672	0	12,672
	AIA	0	0	0

Subprogram: 09 Renewable Energy Department

Outputs Provided

Output: 03 Renewable Energy Promotion

Briquetting activities	Item	Balance b/f	New Funds	Total
Solar PV water heating systems	211103 Allowances	540	0	540
	221017 Subscriptions	136	0	136
	227001 Travel inland	985	0	985
	Total	1,661	0	1,661
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,661	0	1,661
	AIA	0	0	0

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Sensitization for Designated Energy Consuming facilities in regard to the Energy Efficiency and Conservation Bill undertaken.	Item	Balance b/f	New Funds	Total
	211103 Allowances	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	841	0	841
Review of the draft Roadmap for the implementation of the Energy Efficiency Strategy and Plan undertaken.	227001 Travel inland	425	0	425
	Total	1,267	0	1,267
Draft methodologies for monitoring fuel efficiency produced.	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,267	0	1,267
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
Energy Week evaluation through participating entities done and report in place.	221001 Advertising and Public Relations	450	0	450
Sustainable energy campaign conducted in Northern and/or Eastern Uganda.	221005 Hire of Venue (chairs, projector, etc)	118	0	118
	221011 Printing, Stationery, Photocopying and Binding	286	0	286
Monitoring of Implementation of Energy Audits done for facilities in Western Uganda.	227001 Travel inland	2,205	0	2,205
	227004 Fuel, Lubricants and Oils	100	0	100
Surveillance monitoring for Minimum Energy Performance Standards (MEPS) conducted for freezers and refrigerators.	228002 Maintenance - Vehicles	2,540	0	2,540
	Total	5,698	0	5,698
Draft fiscal mechanisms for fuel efficiency finalized, validated and tested.	Wage Recurrent	0	0	0
Monitor energy consumption indicators for SMEs in Uganda conducted.	Non Wage Recurrent	5,698	0	5,698
	AIA	0	0	0

Subprogram: 11 Electrical Power Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Awareness created on the electricity act and pension	221011 Printing, Stationery, Photocopying and Binding	6,472	0	6,472
	227001 Travel inland	1,605	0	1,605
	Total	8,077	0	8,077
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,077	0	8,077
	AIA	0	0	0

Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
ICT equipment managed	221012 Small Office Equipment	5,900	0	5,900
Public sensitized on department activities	Total	5,900	0	5,900
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,900	0	5,900
	AIA	0	0	0

Output: 04 Increased Rural Electrification

	Item	Balance b/f	New Funds	Total
Supervision and Monitoring of the Operations of Power Stations in the Country and reports in place	211103 Allowances	423	0	423
Monitoring implementation of transmission lines and rural electrification programmes and reports in place.	227004 Fuel, Lubricants and Oils	750	0	750
	Total	1,173	0	1,173
Supervision and monitoring of Power projects under implementation and reports in place	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,173	0	1,173
	AIA	0	0	0

Development Projects

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Review and validation of the Draft regulations carried out.	221002 Workshops and Seminars	19,049	0	19,049
- Draft Standards for Biodiesel blends developed and reviewed.	221011 Printing, Stationery, Photocopying and Binding	9,446	0	9,446
- Draft Concept for Biomass Authority reviewed and validated.	225001 Consultancy Services- Short term	242,140	0	242,140
Implementation guide (providing framework for developing energy management programmes in facilities) for ISO 50001	227001 Travel inland	6	0	6
Energy Management Standard developed and disseminated	228002 Maintenance - Vehicles	16,387	0	16,387
	Total	287,029	0	287,029
	GoU Development	287,029	0	287,029
	External Financing	275,221	0	275,221
Main streaming Energy in Local Government: Technical Support provided to the Energy Efficiency and Renewable energy for streamlining RE and EE issues at District Local Government	AIA	0	0	0

Support the development of services by various associations promoting use of energy efficient technologies and renewable energy technologies

Output: 02 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
Provide technical assistance for conducting energy reviews for the implementation of ISO 50001 Energy Management System in 10 selected Industries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,008	0	31,008
	211103 Allowances	14	0	14
Support the implementation of a Quality Management System in the Ministry	221002 Workshops and Seminars	517	0	517
	221003 Staff Training	84	0	84
Conduct Comprehensive energy audits in at least 2 high energy consuming facilities and 3 SMEs.	221005 Hire of Venue (chairs, projector, etc)	12,497	0	12,497
Conduct Energy Management Training of at least 12 Energy Managers and Auditors undertaken	221011 Printing, Stationery, Photocopying and Binding	14,178	0	14,178
	221012 Small Office Equipment	12,669	0	12,669
Conduct surveillance standards testing for at least 1 lighting technology (i.e. CFLs, LEDs, Fluorescents, HPSV) on the market	225001 Consultancy Services- Short term	232,168	0	232,168
	227001 Travel inland	790	0	790
	227002 Travel abroad	383	0	383
Develop Minimum Energy Performance Standards and Labels for 1 new selected appliances	228002 Maintenance - Vehicles	20,700	0	20,700
	Total	325,007	0	325,007
	GoU Development	325,007	0	325,007
	External Financing	232,167	0	232,167
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
- Performance of installed institutional stoves assessed.				
- Stove lighting and commissioning carried out.	211103 Allowances	144	0	144
- Testing briquettes produced				
- Consumer sensitization on use of briquettes.	221001 Advertising and Public Relations	1,183	0	1,183
- Construction works for Kayei ongoing and supervision.	221002 Workshops and Seminars	14,331	0	14,331
- Potential sites for biogas for electricity generation assessed.	221003 Staff Training	56	0	56
- Performance of biofuel multifunctional platforms assessed and spare parts identified.				
- Sensitisation of households on gasifier stoves.	221009 Welfare and Entertainment	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	8,849	0	8,849
- Rehabilitation of wind mills continued.				
- Installation of 4MW solar PV power plant at Busitema University.	225001 Consultancy Services- Short term	88,464	0	88,464
- 2 Large scale solar water heating systems installed in Kabarole and Ssembabule districts monitored.	227001 Travel inland	2,506	0	2,506
	227002 Travel abroad	30	0	30
- Technical meetings and consultations held with community on development of pico hydropower site continued.	227004 Fuel, Lubricants and Oils	3,030	0	3,030
- Site surveys conducted.	228002 Maintenance - Vehicles	9,025	0	9,025
	Total	127,637	0	127,637
- 2 RED staff undergo short-term training in various renewable energy technologies.				
	GoU Development	127,637	0	127,637
Biomass Energy efficient technologies promoted				
	External Financing	104,918	0	104,918
Wind energy and solar PV promotion				
	AIA	0	0	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
.				
	312201 Transport Equipment	150,000	0	150,000
	Total	150,000	0	150,000
	GoU Development	150,000	0	150,000
	External Financing	0	0	0
	AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
- Stove construction ongoing.				
- Stove lighting and commissioning.	281503 Engineering and Design Studies & Plans for capital works	189,750	0	189,750
- Construction of biolatrines finalised and supervision carried out.				
- Construction works for Kayei ongoing.	312104 Other Structures	4,418,565	0	4,418,565
- Rehabilitation of windmills continued.				
- 4MW solar PV project installed at Busitema University.	312202 Machinery and Equipment	2,023,173	0	2,023,173
- Solar drier systems supplied and installation of systems completed.				
	Total	6,631,488	0	6,631,488
	GoU Development	6,631,488	0	6,631,488
Purchase and installation of power factor correction equipment in clustered SMEs; Procure energy efficiency awareness demos and aids				
	External Financing	6,252,269	0	6,252,269
	AIA	0	0	0

5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV

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Project: 1212 Electricity Sector Development Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Project monitored and reports in place	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	4,399	0	4,399
	Total	4,399	0	4,399
	<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	Item	Balance b/f	New Funds	Total
	312104 Other Structures	4,625,789	0	4,625,789
	Total	4,625,789	0	4,625,789
	<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

Project: 1407 Nuclear Power Infrastructure Development Project

Outputs Provided

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

Consultations on draft nuclear energy policy conducted	Item	Balance b/f	New Funds	Total
consultations on draft radioactive waste management strategy conducted	211103 Allowances	339	0	339
	221001 Advertising and Public Relations	4,000	0	4,000
Nuclear Energy Bill drafted	221002 Workshops and Seminars	474	0	474
	221012 Small Office Equipment	2,727	0	2,727
	225001 Consultancy Services- Short term	85	0	85
	Total	7,626	0	7,626
	<i>GoU Development</i>	<i>7,626</i>	<i>0</i>	<i>7,626</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 05 Atomic Energy Promotion and Coordination

	Item	Balance b/f	New Funds	Total
IAEA Technical Cooperation Projects monitored				
Directory on nuclear technology services reviewed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,629	0	56,629
	211103 Allowances	424	0	424
The visit by IAEA Director General to Uganda from 17th – 20th January 2018 coordinated	221002 Workshops and Seminars	271	0	271
	221003 Staff Training	21,763	0	21,763
Refurbished radiotherapy facility at Uganda Cancer Institute commissioned.	221009 Welfare and Entertainment	78	0	78
	221011 Printing, Stationery, Photocopying and Binding	2,603	0	2,603
	221012 Small Office Equipment	728	0	728
	227001 Travel inland	1,701	0	1,701
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	669	0	669
	Total	84,867	0	84,867
	<i>GoU Development</i>	<i>84,867</i>	<i>0</i>	<i>84,867</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Membership to IAEA

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	33,782	0	33,782
Total	33,782	0	33,782
<i>GoU Development</i>	<i>33,782</i>	<i>0</i>	<i>33,782</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
TORs for Strategic Environmental Assessment (SEA) finalized.				
	281501 Environment Impact Assessment for Capital Works	3,996	0	3,996
Consultations on study reports conducted	281502 Feasibility Studies for Capital Works	22,274	0	22,274
monitoring done and reports in place	311101 Land	54,051	0	54,051
	Total	80,321	0	80,321
	<i>GoU Development</i>	<i>80,321</i>	<i>0</i>	<i>80,321</i>
	<i>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: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Technical specifications finalized				
ICT equipment and furniture for Nuclear Information Centre acquired	312101 Non-Residential Buildings	226,427	0	226,427
	Total	226,427	0	226,427
	<i>GoU Development</i>	<i>226,427</i>	<i>0</i>	<i>226,427</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
bids evaluated				
Personnel Protective Equipment (PPE) acquired	312202 Machinery and Equipment	200,265	0	200,265
	Total	200,265	0	200,265
	<i>GoU Development</i>	<i>200,265</i>	<i>0</i>	<i>200,265</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
	312104 Other Structures	39,161,418	0	39,161,418
	Total	39,161,418	0	39,161,418
	<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: 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

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Environmental compliance of project installation and construction works monitored	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	160,333	0	160,333
	Total	160,333	0	160,333
Physical verification of on-grid connections achieved under the new electrification models	<i>GoU Development</i>	<i>160,333</i>	<i>0</i>	<i>160,333</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Physical verification of solar PV installations in households	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Development of a contract and procurement monitoring system for the project				
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				
Peer reviews of draft bill for on-grid connection financing and the draft standards for solar PV lanterns				
Enrolment in Masters Degrees for selected staff of the Project Coordination Unit				
Completed installation of solar PV energy packages in Health centres, post primary schools and water pumping stations				

Output: 02 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
Energy efficient products for households, industries and commercial buildings promoted	225001 Consultancy Services- Short term	32,000	0	32,000
	Total	32,000	0	32,000
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	<i>GoU Development</i>	<i>32,000</i>	<i>0</i>	<i>32,000</i>
	<i>External Financing</i>	<i>32,000</i>	<i>0</i>	<i>32,000</i>
Mobilization and basic training for electricians and wire-men undertaken to support achievement of certification	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
Renewable energy products for households, industries and commercial buildings promoted	225001 Consultancy Services- Short term	(422,500)	0	(422,500)
	Total	(422,500)	0	(422,500)
PV test drives undertaken in collaboration with UNBS	<i>GoU Development</i>	<i>(422,500)</i>	<i>0</i>	<i>(422,500)</i>
	<i>External Financing</i>	<i>(422,500)</i>	<i>0</i>	<i>(422,500)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Transmission substation equipment and associated material	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	5,875,000	0	5,875,000
	Total	5,875,000	0	5,875,000
	<i>GoU Development</i>	<i>5,875,000</i>	<i>0</i>	<i>5,875,000</i>
	<i>External Financing</i>	<i>5,875,000</i>	<i>0</i>	<i>5,875,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for transmission line

Program: 02 Large Hydro power infrastructure

Recurrent Programmes

Development Projects

Project: 1143 Isimba HPP

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Isimba HPP (UEGCL & UETCL) Implementation of CDAP	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	15,874	0	15,874
	Total	15,874	0	15,874
	<i>GoU Development</i>	<i>15,874</i>	<i>0</i>	<i>15,874</i>
	<i>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

i	Item	Balance b/f	New Funds	Total
	311101 Land	595,420	0	595,420
	Total	595,420	0	595,420
	<i>GoU Development</i>	<i>595,420</i>	<i>0</i>	<i>595,420</i>
	<i>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

Supervision of EPC for Isimba (MEMD)	Item	Balance b/f	New Funds	Total
Monitoring and Supervision of CDAP	281501 Environment Impact Assessment for Capital Works	2,376	0	2,376
Monitoring and Supervision of RAP	281504 Monitoring, Supervision & Appraisal of capital works	141	0	141
Support to Steering Committee	312104 Other Structures	5,169,400	0	5,169,400
	312203 Furniture & Fixtures	20,943	0	20,943
	312213 ICT Equipment	32,000	0	32,000
	314101 Petroleum Products	48,000	0	48,000
	Total	5,272,860	0	5,272,860
	<i>GoU Development</i>	<i>5,272,860</i>	<i>0</i>	<i>5,272,860</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)	Item	Balance b/f	New Funds	Total
Implementation of CDAP	263204 Transfers to other govt. Units (Capital)	130,276	0	130,276
	Total	130,276	0	130,276
	<i>GoU Development</i>	<i>130,276</i>	<i>0</i>	<i>130,276</i>
	<i>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 90%	Item	Balance b/f	New Funds	Total
	311101 Land	98,100	0	98,100
	Total	98,100	0	98,100
	<i>GoU Development</i>	<i>98,100</i>	<i>0</i>	<i>98,100</i>
	<i>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 Karuma (MEMD)	Item	Balance b/f	New Funds	Total
Monitoring and Supervision of CDAP	281504 Monitoring, Supervision & Appraisal of capital works	444	0	444
Monitoring and Supervision of RAP	Total	444	0	444
Support to Steering Committee	<i>GoU Development</i>	<i>444</i>	<i>0</i>	<i>444</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 80 Large Hydro Power Infrastructure

Karuma dam construction	Item	Balance b/f	New Funds	Total
	312104 Other Structures	(100,451,224)	0	(100,451,224)
	Total	(100,451,224)	0	(100,451,224)
	<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

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Muzizi HPP (UEGCL & UETCL) Implementation of CDAP	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	490,860	0	490,860
	Total	490,860	0	490,860
	<i>GoU Development</i>	<i>490,860</i>	<i>0</i>	<i>490,860</i>
	<i>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: 79 Acquisition of Other Capital Assets

Supervision of EPC for Muzizi HPP (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Capacity building	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	4,870	0	4,870
	312104 Other Structures	16,611,425	0	16,611,425
	Total	16,616,295	0	16,616,295
	<i>GoU Development</i>	<i>16,616,295</i>	<i>0</i>	<i>16,616,295</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>

Project: 1351 Nyagak III Hydro Power Project

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	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	599	0	599
	Total	599	0	599
	<i>GoU Development</i>	<i>599</i>	<i>0</i>	<i>599</i>
	<i>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: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Recurrent Programmes

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Directorate of Petroleum

Outputs Provided

Output: 02 Initiate and formulate petroleum policy and legislation

Petroleum Sector investment strategy.	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	150	0	150
	227004 Fuel, Lubricants and Oils	758	0	758
	Total	908	0	908
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>908</i>	<i>0</i>	<i>908</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for the oil & gas sector

National Content Policy Implemented.	Item	Balance b/f	New Funds	Total
Monitoring and evaluation of National Content undertaken.	211101 General Staff Salaries	90,234	0	90,234
	Total	90,234	0	90,234
	<i>Wage Recurrent</i>	<i>90,234</i>	<i>0</i>	<i>90,234</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: 05 Develop and implement a communication strategy for oil & gas in the country

- Sensitization campaigns for communities and other stakeholders held - Report on the status of the petroleum sector prepared and published	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	2,400	0	2,400
	221011 Printing, Stationery, Photocopying and Binding	33	0	33
	222002 Postage and Courier	2,600	0	2,600
	227001 Travel inland	71	0	71
	Total	5,104	0	5,104
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,104</i>	<i>0</i>	<i>5,104</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 one(1) basins in the Albertine graben	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	111,269	0	111,269
	211103 Allowances	295	0	295
	221011 Printing, Stationery, Photocopying and Binding	2,430	0	2,430
	222003 Information and communications technology (ICT)	1,500	0	1,500
	227004 Fuel, Lubricants and Oils	2,400	0	2,400
	Total	117,894	0	117,894
	Wage Recurrent	111,269	0	111,269
	Non Wage Recurrent	6,625	0	6,625
	AIA	0	0	0

Output: 02 Initiate and formulate petroleum policy and legislation

Operationalization of M& E Database for the NOGP.	Item	Balance b/f	New Funds	Total
Guidelines for the Upstream regulations.	221011 Printing, Stationery, Photocopying and Binding	2,600	0	2,600
	227004 Fuel, Lubricants and Oils	2,400	0	2,400
	Total	5,000	0	5,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,000	0	5,000
	AIA	0	0	0

Output: 06 Participate in Regional Initiatives

Two (2) regional cooperation meetings attended.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	2,400	0	2,400
	Total	4,400	0	4,400
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,400	0	4,400
	AIA	0	0	0

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

Output: 02 Initiate and formulate petroleum policy and legislation

Standards, codes and guidelines for midstream operations developed

Application for licenses for all midstream petroleum projects evaluated in line with the laws and regulations

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 11 Development of Petroleum Refinery and Processing

Increased public awareness	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,916	0	1,916
	Total	1,916	0	1,916
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,916</i>	<i>0</i>	<i>1,916</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

-Oversight role of the department conducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	129,602	0	129,602
	211103 Allowances	1,030	0	1,030
	221008 Computer supplies and Information Technology (IT)	3,600	0	3,600
	Total	134,232	0	134,232
	<i>Wage Recurrent</i>	<i>129,602</i>	<i>0</i>	<i>129,602</i>
	<i>Non Wage Recurrent</i>	<i>4,630</i>	<i>0</i>	<i>4,630</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Management and Monitoring of petroleum supply Industry

-Monitoring and Inspection of Downstream Petroleum Industry Activities conducted	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	39	0	39
	Total	39	0	39
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39</i>	<i>0</i>	<i>39</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	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	1,900	0	1,900
	228002 Maintenance - Vehicles	772	0	772
	Total	2,672	0	2,672
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,672</i>	<i>0</i>	<i>2,672</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 10 Operational Standards and laboratory testing of petroleum products

-Petroleum operating standards developed and laboratory testing of petroleum products conducted	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	58	0	58
	227001 Travel inland	700	0	700
	Total	758	0	758
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>758</i>	<i>0</i>	<i>758</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

Outputs Provided

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

evaluation of midstream investor	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227002 Travel abroad	477	0	477
	228002 Maintenance - Vehicles	5,984	0	5,984
	Total	11,561	0	11,561
	<i>GoU Development</i>	<i>11,561</i>	<i>0</i>	<i>11,561</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: 02 Initiate and formulate petroleum policy and legislation

Policies and regulations for the Midstream Sub sector formulated and reviewed	Item	Balance b/f	New Funds	Total
	211103 Allowances	87	0	87
Standards, Codes and Guidelines for Midstream operations developed.	221002 Workshops and Seminars	84	0	84
	221005 Hire of Venue (chairs, projector, etc)	2,950	0	2,950
	221011 Printing, Stationery, Photocopying and Binding	5,481	0	5,481
	Total	8,601	0	8,601
	<i>GoU Development</i>	<i>8,601</i>	<i>0</i>	<i>8,601</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
Provide support to higher institutions of learning	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	105,090	0	105,090
	211103 Allowances	88	0	88
	212101 Social Security Contributions	25,000	0	25,000
	221003 Staff Training	20	0	20
	221005 Hire of Venue (chairs, projector, etc)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	7,933	0	7,933
	221012 Small Office Equipment	2,500	0	2,500
	222003 Information and communications technology (ICT)	10,161	0	10,161
	227001 Travel inland	1,480	0	1,480
	228002 Maintenance - Vehicles	4,000	0	4,000
	Total	158,771	0	158,771
	<i>GoU Development</i>	<i>158,771</i>	<i>0</i>	<i>158,771</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Oil and Gas communication strategy implemented	221001 Advertising and Public Relations	1,000	0	1,000
	221002 Workshops and Seminars	65	0	65
	221005 Hire of Venue (chairs, projector, etc)	2,500	0	2,500
	221010 Special Meals and Drinks	15	0	15
	221011 Printing, Stationery, Photocopying and Binding	736	0	736
	227001 Travel inland	731	0	731
	Total	5,047	0	5,047
	<i>GoU Development</i>	<i>5,047</i>	<i>0</i>	<i>5,047</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
Regional initiatives and Conferences on oil and gas developments attended	211103 Allowances	335	0	335
	221002 Workshops and Seminars	532	0	532
	221005 Hire of Venue (chairs, projector, etc)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	3,712	0	3,712
	227002 Travel abroad	231	0	231
	Total	7,309	0	7,309
	<i>GoU Development</i>	<i>7,309</i>	<i>0</i>	<i>7,309</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Office accommodation secured	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	42,300	0	42,300
	Total	42,300	0	42,300
	<i>GoU Development</i>	<i>42,300</i>	<i>0</i>	<i>42,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Regular Purchase of tires.	Item	Balance b/f	New Funds	Total
Regular maintenance and repair of vehicles (Quarterly)	312201 Transport Equipment	170,000	0	170,000
	314201 Materials and supplies	40,000	0	40,000
	Total	210,000	0	210,000
	<i>GoU Development</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

ICT, and oil and gas data and information secured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	125,000	0	125,000
	Total	125,000	0	125,000
	<i>GoU Development</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	25,000	0	25,000
Total	25,000	0	25,000
<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	15,000	0	15,000
Total	15,000	0	15,000
<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 80 Oil Refinery Construction

The Kabaale Industrial Park Master plan implemented.

Project: 1258 Downstream Petroleum Infrastructure

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented	281502 Feasibility Studies for Capital Works	86,747	0	86,747
	281504 Monitoring, Supervision & Appraisal of capital works	58,334	0	58,334
	Total	145,080	0	145,080
	GoU Development	145,080	0	145,080
	External Financing	0	0	0
	AIA	0	0	0

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

NPIS upgraded to run compatible with URA ASYCUDA and oil marketing companies systems	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	24,840	0	24,840
	281504 Monitoring, Supervision & Appraisal of capital works	3,749	0	3,749
	Total	28,589	0	28,589
	GoU Development	28,589	0	28,589
	External Financing	0	0	0
	AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Petroleum Sub-sector policy developed	281502 Feasibility Studies for Capital Works	4,669	0	4,669
	281504 Monitoring, Supervision & Appraisal of capital works	4,577	0	4,577
	Total	9,246	0	9,246
	GoU Development	9,246	0	9,246
	External Financing	0	0	0
	AIA	0	0	0

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Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Development of 120,000CM Buloba Multi-user Terminal commenced	281502 Feasibility Studies for Capital Works	36,864	0	36,864
50% Civil works for completion of Nakasongola storage tanks completed.	281503 Engineering and Design Studies & Plans for capital works	6,084	0	6,084
Jinja Storage Tanks restocked and operations supervised.	281504 Monitoring, Supervision & Appraisal of capital works	1,130	0	1,130
	312213 ICT Equipment	54,220	0	54,220
	Total	98,298	0	98,298
	<i>GoU Development</i>	<i>98,298</i>	<i>0</i>	<i>98,298</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1352 Midstream Petroleum Infrastructure Development Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Investments in the petroleum pipelines and storage facilities promoted	221001 Advertising and Public Relations	850	0	850
	225001 Consultancy Services- Short term	17,746	0	17,746
	Total	18,596	0	18,596
	<i>GoU Development</i>	<i>18,596</i>	<i>0</i>	<i>18,596</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Initiate and formulate petroleum policy and legislation

	Item	Balance b/f	New Funds	Total
National strategy and plan for pipeline and storage facilities implemented	221002 Workshops and Seminars	1,539	0	1,539
	221003 Staff Training	3,900	0	3,900
	221005 Hire of Venue (chairs, projector, etc)	6,558	0	6,558
	222003 Information and communications technology (ICT)	3,405	0	3,405
	225001 Consultancy Services- Short term	1,558	0	1,558
	Total	16,960	0	16,960
	<i>GoU Development</i>	<i>16,960</i>	<i>0</i>	<i>16,960</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
staff trained in 16 short courses in pipeline and refinery development	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000	0	8,000
	221003 Staff Training	529	0	529
provide support to higher institutions of learning	Total	8,529	0	8,529
	GoU Development	8,529	0	8,529
Payment of salary for contract staff for Midstream Petroleum infrastructure project	External Financing	0	0	0
	AIA	0	0	0

Output: 04 Monitoring Upstream petroleum activities

	Item	Balance b/f	New Funds	Total
Monitoring EPC activities on crude feeder pipeline to the refinery.	221002 Workshops and Seminars	352	0	352
	227001 Travel inland	367	0	367
	227004 Fuel, Lubricants and Oils	5,807	0	5,807
	Total	6,525	0	6,525
	GoU Development	6,525	0	6,525
	External Financing	0	0	0
	AIA	0	0	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.

Engage with communities affected by operations and other relevant entities.

Output: 06 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
Regional initiatives and conferences in oil and gas attended	211103 Allowances	7,104	0	7,104
	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	1,973	0	1,973
	221005 Hire of Venue (chairs, projector, etc)	15,606	0	15,606
	221008 Computer supplies and Information Technology (IT)	5,676	0	5,676
	221017 Subscriptions	8,514	0	8,514
	227002 Travel abroad	298,787	0	298,787
	Total	342,659	0	342,659
	GoU Development	342,659	0	342,659
	External Financing	0	0	0
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Resettlement action plan for Hoima-Buloba implemented.	281501 Environment Impact Assessment for Capital Works	195,936	0	195,936
Feasibility study for logistics of oil and gas industry in Uganda finalized	281504 Monitoring, Supervision & Appraisal of capital works	13,216	0	13,216
Regular commercial, market or business data correction, analysis for use in oil and gas investments	312101 Non-Residential Buildings	17,095	0	17,095
	Total	226,247	0	226,247
	<i>GoU Development</i>	<i>226,247</i>	<i>0</i>	<i>226,247</i>
Land for infrastructure pipeline development acquired.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
EIA for finished products' pipeline to the Buloba terminal from the refinery 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

	Item	Balance b/f	New Funds	Total
100 line km of geophysical data plus geological and geochemical mapping of 25 sq. km in new exploration areas. The data from new exploration areas acquired, processed and interpreted	211103 Allowances	50	0	50
	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	46	0	46
Complete Impact Assessment study for the new areas.	221008 Computer supplies and Information Technology (IT)	5,788	0	5,788
Basin Analysis studies and Resource Assessment of the Albertine Graben.	221010 Special Meals and Drinks	232	0	232
	221011 Printing, Stationery, Photocopying and Binding	1,314	0	1,314
Commence compilation of the 2017/18 Annual Resources report.	222002 Postage and Courier	2,027	0	2,027
	225001 Consultancy Services- Short term	3,780	0	3,780
Carry out Enhanced Oil Recovery studies.	227001 Travel inland	2	0	2
	227002 Travel abroad	29,080	0	29,080
Promotional packages updated and fifty (50) promotional materials in place.	228002 Maintenance - Vehicles	1,356	0	1,356
	Total	53,675	0	53,675
	<i>GoU Development</i>	<i>53,675</i>	<i>0</i>	<i>53,675</i>
The country's petroleum potential promoted at two (2) international conferences.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Initiate and formulate petroleum policy and legislation

15 standards for the upstream petroleum segment.	Item	Balance b/f	New Funds	Total
Populating of the database for the M&E for the National Oil and Gas Policy continued.	211103 Allowances	454	0	454
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221010 Special Meals and Drinks	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227001 Travel inland	356	0	356
	227002 Travel abroad	4,780	0	4,780
	228002 Maintenance - Vehicles	677	0	677
	Total	15,768	0	15,768
	GoU Development	15,768	0	15,768
	External Financing	0	0	0
	AIA	0	0	0

Output: 03 Capacity Building for the oil & gas sector

Capacity building undertaken and technical staff retained.	Item	Balance b/f	New Funds	Total
Continued M.Sc.training for one (1) staff member.	211103 Allowances	238	0	238
	221003 Staff Training	14,574	0	14,574
Four (4) short-term trainings in petroleum related fields undertaken.	221012 Small Office Equipment	6,130	0	6,130
	222002 Postage and Courier	3,378	0	3,378
2 training workshops.	222003 Information and communications technology (ICT)	5,676	0	5,676
Enhanced data and records management.	Total	29,995	0	29,995
	GoU Development	29,995	0	29,995
	External Financing	0	0	0
	AIA	0	0	0

Output: 04 Monitoring Upstream petroleum activities

Compliance in the oil and gas operations by all players.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	5,676	0	5,676
	Total	5,676	0	5,676
	GoU Development	5,676	0	5,676
	External Financing	0	0	0
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
Ministry's participation in Regional Sectoral Committee meetings.	221001 Advertising and Public Relations	2,710	0	2,710
Adequate preparations made for the East African Petroleum Conference '19.	221005 Hire of Venue (chairs, projector, etc)	2,400	0	2,400
	221007 Books, Periodicals & Newspapers	2,400	0	2,400
	221009 Welfare and Entertainment	2,100	0	2,100
	221010 Special Meals and Drinks	2,702	0	2,702
	221011 Printing, Stationery, Photocopying and Binding	23,297	0	23,297
	221017 Subscriptions	40,013	0	40,013
	222002 Postage and Courier	3,378	0	3,378
	227001 Travel inland	9,139	0	9,139
	227002 Travel abroad	269,348	0	269,348
	228002 Maintenance - Vehicles	2,396	0	2,396
	Total	359,883	0	359,883
	<i>GoU Development</i>	<i>359,883</i>	<i>0</i>	<i>359,883</i>
	<i>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)

	Item	Balance b/f	New Funds	Total
Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.	263104 Transfers to other govt. Units (Current)	986,055	0	986,055
Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.	Total	986,055	0	986,055
	<i>GoU Development</i>	<i>986,055</i>	<i>0</i>	<i>986,055</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

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe continued.	
	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	
	Geosciences Data Interpretation software in place	
	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.	
	Data Management hardware and software acquired (UNFUNDED).	

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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

Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe ongoing.

Well maintained office buildings.

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure two (2) field vehicles.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	220,000	0	220,000
	Total	220,000	0	220,000
	<i>GoU Development</i>	<i>220,000</i>	<i>0</i>	<i>220,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	497,190	0	497,190
	Total	497,190	0	497,190
	<i>GoU Development</i>	<i>497,190</i>	<i>0</i>	<i>497,190</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Effective analysis of geological and geochemical samples.	Item	Balance b/f	New Funds	Total
Procure replacement items for the laboratories.	312202 Machinery and Equipment	240,528	0	240,528
Efficient acquisition of field geophysical data.	Total	240,528	0	240,528
	<i>GoU Development</i>	<i>240,528</i>	<i>0</i>	<i>240,528</i>
	<i>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

Procure ten (10) sets of furniture.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	33,782	0	33,782
	Total	33,782	0	33,782
	<i>GoU Development</i>	<i>33,782</i>	<i>0</i>	<i>33,782</i>
	<i>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\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1410 Skills for Oil and Gas Africa (SOGA)

Outputs Provided

Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
Continue Implementation of Local Content Policy	221001 Advertising and Public Relations	10,000	0	10,000
Industry Enhancement Centre (IEC) operationalized and in place	221002 Workshops and Seminars	5,110	0	5,110
Support the development of Entrepreneurs in the oil and gas sector	221003 Staff Training	3,357	0	3,357
	221005 Hire of Venue (chairs, projector, etc)	16,744	0	16,744
Support the development and review of oil and gas curriculum for specific training institutions.	221010 Special Meals and Drinks	600	0	600
	221012 Small Office Equipment	300	0	300
Support the development of certification and accreditation for training and education institutions	222003 Information and communications technology (ICT)	12,771	0	12,771
	225001 Consultancy Services- Short term	194,250	0	194,250
Monitor the Implementation of the National Content Policy	225002 Consultancy Services- Long-term	90,813	0	90,813
Capacity Building of National Content Staff	227001 Travel inland	24,598	0	24,598
	227002 Travel abroad	126,530	0	126,530
	227004 Fuel, Lubricants and Oils	6,973	0	6,973
	228002 Maintenance - Vehicles	5,443	0	5,443
	Total	497,489	0	497,489
	<i>GoU Development</i>	<i>497,489</i>	<i>0</i>	<i>497,489</i>
	<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>

Program: 05 Mineral Exploration, Development & Value Addition

Recurrent Programmes

Subprogram: 05 Directorate of Geological Survey and Mines

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Draft mining legislation amendment bill by First Parliamentary Counsel for Cabinet consideration	211101 General Staff Salaries	977	0	977
Mineral Rights granted	211103 Allowances	375	0	375
	Total	1,352	0	1,352
	<i>Wage Recurrent</i>	<i>977</i>	<i>0</i>	<i>977</i>
	<i>Non Wage Recurrent</i>	<i>375</i>	<i>0</i>	<i>375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Human resources developed				
Infrastructure developed	221002 Workshops and Seminars	800	0	800
Linkages with other sectors established	221003 Staff Training	800	0	800
Human Resources developed, infrastructure developed	Total	1,600	0	1,600
Linkages with other sectors established	Wage Recurrent	0	0	0
Office and ICT equipment purchased	Non Wage Recurrent	1,600	0	1,600
	AIA	0	0	0

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

Mineral and geothermal resources promoted;
resources for minerals and geothermal resources mobilised

Output: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
Health and safety standards improved adhered to;				
Awareness on environment, OHS, HIV, gender in mining created	211103 Allowances	100	0	100
	221003 Staff Training	1,600	0	1,600
	Total	1,700	0	1,700
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,700	0	1,700
	AIA	0	0	0

Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Mining and minerals exploration programs inspected;				
minerals rights applications verified ; conflicts arising from mining and minerals exploration resolved	211103 Allowances	375	0	375
	221002 Workshops and Seminars	92	0	92
	228002 Maintenance - Vehicles	625	0	625
	Total	1,092	0	1,092
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,092	0	1,092
	AIA	0	0	0

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Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

New mining legislation	Item	Balance b/f	New Funds	Total
Mineral Policy and Legislation reviewed;	211103 Allowances	2,000	0	2,000
Compliance to Mineral Policy and legislation observed;	221011 Printing, Stationery, Photocopying and Binding	349	0	349
Issues for policy and legislation review identified	227001 Travel inland	20	0	20
	227004 Fuel, Lubricants and Oils	400	0	400
	Total	2,769	0	2,769
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,769	0	2,769
	AIA	0	0	0

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	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	221012 Small Office Equipment	500	0	500
	228002 Maintenance - Vehicles	310	0	310
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	2,310	0	2,310
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,310	0	2,310
	AIA	0	0	0

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.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	Total	1,000	0	1,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,000	0	1,000
	AIA	0	0	0

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Output: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
Stakeholders in mining districts sensitized; awareness to ASM on environment, OHS, HIV, gender and labor created; brochure on mining safety gear produced	211103 Allowances	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	65	0	65
	227004 Fuel, Lubricants and Oils	1,800	0	1,800
	Total	2,465	0	2,465
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,465	0	2,465
	AIA	0	0	0

Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Mineral Rights applications reviewed; Inspections and monitoring of Exploration Licenses carried out; Exploration results verified	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	227001 Travel inland	5	0	5
	227004 Fuel, Lubricants and Oils	515	0	515
	228002 Maintenance - Vehicles	572	0	572
	Total	1,692	0	1,692
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,692	0	1,692
	AIA	0	0	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

	Item	Balance b/f	New Funds	Total
Subscription to International Organization contributed;	262101 Contributions to International Organisations (Current)	10,000	0	10,000
	Total	10,000	0	10,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,000	0	10,000
	AIA	0	0	0

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Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Drafting of the Geothermal Act and submission to Parliament.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,800
	227001 Travel inland	(350)	0	(350)
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	Total	3,450	0	3,450
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,450</i>	<i>0</i>	<i>3,450</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Institutional capacity for the mineral sector

Identifying institutions for formal and on-job training.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	30	0	30
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	Total	830	0	830
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>830</i>	<i>0</i>	<i>830</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Geological and Geochemical report on Ihimbo geothermal area	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	900	0	900
	227001 Travel inland	100	0	100
	Total	1,000	0	1,000
	<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: 05 Licencing and inspection

Review existing licenses and recommend for grant, renewal or termination.

Carry out inspection and monitoring of licensed areas.

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Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Mobilize and sensitize potential members within the public and private sector.	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	7,500	0	7,500
	Total	7,500	0	7,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,500	0	7,500
	AIA	0	0	0

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Non Tax Revenues (NTR) and mineral statistics administered	Item	Balance b/f	New Funds	Total
	211103 Allowances	50	0	50
Mineral Licenses administered and compliance monitored	221001 Advertising and Public Relations	1,590	0	1,590
	221008 Computer supplies and Information Technology (IT)	650	0	650
A well regulated and administered mining industry built	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	3,280	0	3,280
	227004 Fuel, Lubricants and Oils	640	0	640
	228002 Maintenance - Vehicles	1,800	0	1,800
	Total	9,610	0	9,610
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,610	0	9,610
	AIA	0	0	0

Output: 02 Institutional capacity for the mineral sector

Human Resource for sustainable management of extraction of minerals trained	Item	Balance b/f	New Funds	Total
	221003 Staff Training	4,500	0	4,500
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	221012 Small Office Equipment	650	0	650
	Total	6,950	0	6,950
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,950	0	6,950
	AIA	0	0	0

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

Diversified mineral revenue sources from Low Value Minerals and livelihood opportunities for ASM.	Item	Balance b/f	New Funds	Total
	211103 Allowances	650	0	650
	221003 Staff Training	1,639	0	1,639
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	Total	3,089	0	3,089
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,089</i>	<i>0</i>	<i>3,089</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Health safety and Social Awareness for Miners

Formalization and regulation of ASM continued	Item	Balance b/f	New Funds	Total
Health, Safety and Social Awareness of miners improved	211103 Allowances	1,324	0	1,324
Occupational Health and Safety in mining operations reviewed	221002 Workshops and Seminars	2,010	0	2,010
	221011 Printing, Stationery, Photocopying and Binding	400	0	400
	227001 Travel inland	1,300	0	1,300
	228002 Maintenance - Vehicles	1,200	0	1,200
	Total	6,234	0	6,234
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,234</i>	<i>0</i>	<i>6,234</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Licencing and inspection

Inspections and monitoring of Mining operations, exploration activities and mineral trade continued.	Item	Balance b/f	New Funds	Total
	222002 Postage and Courier	500	0	500
Mining Cadastre and Registry System (MCRS) updated	228002 Maintenance - Vehicles	1,200	0	1,200
Mineral Certification Unit established	Total	1,700	0	1,700
Mineral smuggling and money laundering controlled	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,700</i>	<i>0</i>	<i>1,700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Outputs Provided

Output: 01 Policy Formulation Regulation

Drafting of the Geothermal Act and approval by Parliament	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,670	0	1,670
	221005 Hire of Venue (chairs, projector, etc)	9,556	0	9,556
	222003 Information and communications technology (ICT)	276	0	276
	227001 Travel inland	(980)	0	(980)
	228002 Maintenance - Vehicles	4,730	0	4,730
	Total	15,252	0	15,252
	<i>GoU Development</i>	<i>15,252</i>	<i>0</i>	<i>15,252</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 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.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	7,607	0	7,607
	221003 Staff Training	6,171	0	6,171
	221007 Books, Periodicals & Newspapers	4,000	0	4,000
	227001 Travel inland	29	0	29
	227002 Travel abroad	59,611	0	59,611
	Total	77,418	0	77,418
	<i>GoU Development</i>	<i>77,418</i>	<i>0</i>	<i>77,418</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 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.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,957	0	4,957
	211103 Allowances	2,750	0	2,750
	221002 Workshops and Seminars	7,006	0	7,006
	221003 Staff Training	1,836	0	1,836
	221007 Books, Periodicals & Newspapers	40	0	40
	221009 Welfare and Entertainment	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	2,983	0	2,983
	222002 Postage and Courier	2,635	0	2,635
	222003 Information and communications technology (ICT)	9,460	0	9,460
	223004 Guard and Security services	761	0	761
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,838	0	2,838
	224004 Cleaning and Sanitation	4,730	0	4,730
	224005 Uniforms, Beddings and Protective Gear	5,270	0	5,270
	225001 Consultancy Services- Short term	269,068	0	269,068
	225002 Consultancy Services- Long-term	5,849	0	5,849
	227001 Travel inland	(1,258)	0	(1,258)
	228002 Maintenance - Vehicles	3,950	0	3,950
	Total	322,894	0	322,894
	GoU Development	322,894	0	322,894
	External Financing	0	0	0
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

Environmental Baseline surveys for Panyimurr geothermal area.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	2,841	0	2,841
	Total	2,841	0	2,841
	GoU Development	2,841	0	2,841
	External Financing	0	0	0
	AIA	0	0	0

Output: 05 Licencing and inspection

Undertake Monitoring and inspections of the licensed geothermal areas.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	103	0	103
	Total	103	0	103
	GoU Development	103	0	103
	External Financing	0	0	0
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of a vehicle for field activities.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Purchase of lamps and filter for laboratory equipment.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	26,351	0	26,351
	312213 ICT Equipment	68,512	0	68,512
	314201 Materials and supplies	10,540	0	10,540
	Total	105,403	0	105,403
	<i>GoU Development</i>	<i>105,403</i>	<i>0</i>	<i>105,403</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>

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement servicing of geophysical equipment.	Item	Balance b/f	New Funds	Total
	312214 Laboratory Equipments	84,322	0	84,322
	314201 Materials and supplies	21,081	0	21,081
	Total	105,403	0	105,403
	<i>GoU Development</i>	<i>105,403</i>	<i>0</i>	<i>105,403</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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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Principles to be embodied in the Mining Act Amended Bill completed	211103 Allowances	1	0	1
Principles for the Mineral Laboratory policy in place.	221001 Advertising and Public Relations	600	0	600
	221002 Workshops and Seminars	39	0	39
	221003 Staff Training	2,400	0	2,400
	221007 Books, Periodicals & Newspapers	840	0	840
	221008 Computer supplies and Information Technology (IT)	6,650	0	6,650
	221011 Printing, Stationery, Photocopying and Binding	1,995	0	1,995
	221012 Small Office Equipment	1,419	0	1,419
	222003 Information and communications technology (ICT)	77	0	77
	225001 Consultancy Services- Short term	69	0	69
	227001 Travel inland	23	0	23
	227002 Travel abroad	1,238	0	1,238
	228002 Maintenance - Vehicles	1,703	0	1,703
	Total	17,054	0	17,054
	GoU Development	17,054	0	17,054
	External Financing	0	0	0
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Institutional capacity for the mineral sector

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; Procurement and maintenance of Laboratory equipment.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,538	0	35,538
	211103 Allowances	80	0	80
	221001 Advertising and Public Relations	3,200	0	3,200
	221002 Workshops and Seminars	519	0	519
	221003 Staff Training	177,931	0	177,931
	221007 Books, Periodicals & Newspapers	366	0	366
	221008 Computer supplies and Information Technology (IT)	120	0	120
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	6,850	0	6,850
	221012 Small Office Equipment	2,128	0	2,128
	222003 Information and communications technology (ICT)	176,023	0	176,023
	223004 Guard and Security services	1,419	0	1,419
	224004 Cleaning and Sanitation	34	0	34
	224005 Uniforms, Beddings and Protective Gear	676	0	676
	225001 Consultancy Services- Short term	1,680	0	1,680
	227001 Travel inland	1	0	1
	227002 Travel abroad	47,242	0	47,242
	228002 Maintenance - Vehicles	217	0	217
	Total	454,022	0	454,022
	<i>GoU Development</i>	<i>454,022</i>	<i>0</i>	<i>454,022</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Mineral Exploration, development, production and value-addition promoted

	Item	Balance b/f	New Funds	Total
Kirwa mine evaluated	211103 Allowances	20	0	20
Consultant to develop and document laboratory Procedures for ISO Certification procured	221002 Workshops and Seminars	40	0	40
	221003 Staff Training	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	86,701	0	86,701
	221011 Printing, Stationery, Photocopying and Binding	2,273	0	2,273
	222003 Information and communications technology (ICT)	1,508	0	1,508
	223004 Guard and Security services	1,908	0	1,908
	224005 Uniforms, Beddings and Protective Gear	2,027	0	2,027
	225001 Consultancy Services- Short term	35,257	0	35,257
	227001 Travel inland	(1,040)	0	(1,040)
	227002 Travel abroad	38,095	0	38,095
	227003 Carriage, Haulage, Freight and transport hire	676	0	676
	228002 Maintenance - Vehicles	3,799	0	3,799
	Total	174,264	0	174,264
	GoU Development	174,264	0	174,264
	External Financing	0	0	0
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
Mapping, profiling, Sensitization and training of ASMs on best mining practices, gender, environment, climate change and OHS	211103 Allowances	160	0	160
	221001 Advertising and Public Relations	3,000	0	3,000
Registration of ASMs country wide	221002 Workshops and Seminars	95	0	95
	221005 Hire of Venue (chairs, projector, etc)	840	0	840
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	224005 Uniforms, Beddings and Protective Gear	2,365	0	2,365
	225001 Consultancy Services- Short term	10,041	0	10,041
	228002 Maintenance - Vehicles	1,362	0	1,362
	Total	19,663	0	19,663
	GoU Development	19,663	0	19,663
	External Financing	0	0	0
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Licencing and inspection

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	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,850	0	37,850
	211103 Allowances	22	0	22
	221001 Advertising and Public Relations	10,000	0	10,000
	221003 Staff Training	2,962	0	2,962
	221008 Computer supplies and Information Technology (IT)	18,302	0	18,302
	221011 Printing, Stationery, Photocopying and Binding	14,708	0	14,708
	221012 Small Office Equipment	11,353	0	11,353
	222003 Information and communications technology (ICT)	116,451	0	116,451
	223005 Electricity	2,838	0	2,838
	224005 Uniforms, Beddings and Protective Gear	16,891	0	16,891
	227001 Travel inland	35	0	35
	227002 Travel abroad	43,855	0	43,855
	228002 Maintenance - Vehicles	5,014	0	5,014
	Total	280,281	0	280,281
	<i>GoU Development</i>	<i>280,281</i>	<i>0</i>	<i>280,281</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Contributions and Subscription to international organizations (eg ICGLR), and African Mineral Geoscience Centre (AMGC) paid	Item	Balance b/f	New Funds	Total
	262201 Contributions to International Organisations (Capital)	67,564	0	67,564
	Total	67,564	0	67,564
	<i>GoU Development</i>	<i>67,564</i>	<i>0</i>	<i>67,564</i>
	<i>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	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	395	0	395
	311101 Land	37,829	0	37,829
	Total	38,224	0	38,224
	<i>GoU Development</i>	<i>38,224</i>	<i>0</i>	<i>38,224</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 72 Government Buildings and Administrative Infrastructure

complete the design of Earthquake research facility	Item	Balance b/f	New Funds	Total
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.	281503 Engineering and Design Studies & Plans for capital works	19	0	19
	281504 Monitoring, Supervision & Appraisal of capital works	20	0	20
	312101 Non-Residential Buildings	311,404	0	311,404
	312104 Other Structures	126,472	0	126,472
	Total	437,916	0	437,916
	<i>GoU Development</i>	<i>437,916</i>	<i>0</i>	<i>437,916</i>
	<i>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

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	22,431	0	22,431
	Total	22,431	0	22,431
	<i>GoU Development</i>	<i>22,431</i>	<i>0</i>	<i>22,431</i>
	<i>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)	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	278,413	0	278,413
	Total	278,413	0	278,413
	<i>GoU Development</i>	<i>278,413</i>	<i>0</i>	<i>278,413</i>
	<i>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	Item	Balance b/f	New Funds	Total
	312214 Laboratory Equipments	131,289	0	131,289
	Total	131,289	0	131,289
	<i>GoU Development</i>	<i>131,289</i>	<i>0</i>	<i>131,289</i>
	<i>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.	Item	Balance b/f	New Funds	Total
procurement of Assorted office furniture	312203 Furniture & Fixtures	33,782	0	33,782
	Total	33,782	0	33,782
	<i>GoU Development</i>	<i>33,782</i>	<i>0</i>	<i>33,782</i>
	<i>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\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIN) - Ugx

Outputs Provided

Output: 01 Policy Formulation Regulation

Desk studies on districts and review existing legal framework on infrasound technology for civil and scientific application for population's security	Item	Balance b/f	New Funds	Total
	211103 Allowances	34	0	34
	221002 Workshops and Seminars	1,876	0	1,876
	221010 Special Meals and Drinks	2,100	0	2,100
	221011 Printing, Stationery, Photocopying and Binding	391	0	391
	227002 Travel abroad	11,352	0	11,352
	227004 Fuel, Lubricants and Oils	5,320	0	5,320
	Total	21,072	0	21,072
	<i>GoU Development</i>	<i>21,072</i>	<i>0</i>	<i>21,072</i>
	<i>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

Identify stakeholder and support schools in vulnerable communities in the affected districts Northern Uganda	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,230	0	13,230
Institutions supported in adaptation and mitigation systems against lightning strikes	211103 Allowances	1	0	1
	221008 Computer supplies and Information Technology (IT)	2,288	0	2,288
	221011 Printing, Stationery, Photocopying and Binding	1,684	0	1,684
	221012 Small Office Equipment	6	0	6
	222003 Information and communications technology (ICT)	621	0	621
	227002 Travel abroad	21,365	0	21,365
	227004 Fuel, Lubricants and Oils	7,946	0	7,946
	228002 Maintenance - Vehicles	8,337	0	8,337
	Total	55,477	0	55,477
	<i>GoU Development</i>	<i>55,477</i>	<i>0</i>	<i>55,477</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Mineral Exploration, development, production and value-addition promoted

	Item	Balance b/f	New Funds	Total
Field reconnaissance studies, awareness, suitable site for infrasound stations established and land identified in other vulnerable parts of the country.	221011 Printing, Stationery, Photocopying and Binding	12,162	0	12,162
	222003 Information and communications technology (ICT)	7,120	0	7,120
Establish Infrasound Network Infrastructure site 2 and commence site 3	225001 Consultancy Services- Short term	16	0	16
	227001 Travel inland	2,130	0	2,130
	227002 Travel abroad	32,831	0	32,831
	227004 Fuel, Lubricants and Oils	5,700	0	5,700
	Total	59,957	0	59,957
	<i>GoU Development</i>	<i>59,957</i>	<i>0</i>	<i>59,957</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
Community Cooperatives and risk transfer systems	211103 Allowances	213	0	213
Attracting investors and safe technologies services provides	221002 Workshops and Seminars	5,677	0	5,677
	221003 Staff Training	301	0	301
	221005 Hire of Venue (chairs, projector, etc)	1,200	0	1,200
	221008 Computer supplies and Information Technology (IT)	9,250	0	9,250
	221010 Special Meals and Drinks	3,340	0	3,340
	221011 Printing, Stationery, Photocopying and Binding	2,713	0	2,713
	222002 Postage and Courier	1,902	0	1,902
	227001 Travel inland	997	0	997
	228002 Maintenance - Vehicles	5,765	0	5,765
	Total	31,358	0	31,358
	<i>GoU Development</i>	<i>31,358</i>	<i>0</i>	<i>31,358</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Licencing and inspection

Improve populations' security against lightning strikes using technology safeguards.	Item	Balance b/f	New Funds	Total
	211103 Allowances	730	0	730
Field inspections of Infrasound network Installations and lightening	223004 Guard and Security services	38	0	38
	225001 Consultancy Services- Short term	90	0	90
	227001 Travel inland	1,310	0	1,310
	227004 Fuel, Lubricants and Oils	9,933	0	9,933
	228003 Maintenance – Machinery, Equipment & Furniture	428	0	428
	Total	12,529	0	12,529
	<i>GoU Development</i>	<i>12,529</i>	<i>0</i>	<i>12,529</i>
	<i>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)

Publish Research the results to guide development, infrastructure planning and mobilization of adaptation and mitigation technologies for social economic development	Item	Balance b/f	New Funds	Total
	262201 Contributions to International Organisations (Capital)	40,876	0	40,876
	Total	40,876	0	40,876
	<i>GoU Development</i>	<i>40,876</i>	<i>0</i>	<i>40,876</i>
	<i>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

Increase infrasound sites and data capture systems at the stations	Item	Balance b/f	New Funds	Total
	311101 Land	79,263	0	79,263
	Total	79,263	0	79,263
	<i>GoU Development</i>	<i>79,263</i>	<i>0</i>	<i>79,263</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Strengthen mechanisms for quality effective and efficient service delivery and Design, Construct infrasound Network	281501 Environment Impact Assessment for Capital Works	13,785	0	13,785
Equipment acquired	281503 Engineering and Design Studies & Plans for capital works	55,254	0	55,254
Data recorded	281504 Monitoring, Supervision & Appraisal of capital works	12,771	0	12,771
	312202 Machinery and Equipment	11,885	0	11,885
	312203 Furniture & Fixtures	5,195	0	5,195
	312211 Office Equipment	8,520	0	8,520
	312213 ICT Equipment	101,346	0	101,346
	314201 Materials and supplies	50,918	0	50,918
	Total	259,674	0	259,674
	<i>GoU Development</i>	<i>259,674</i>	<i>0</i>	<i>259,674</i>
	<i>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

	Item	Balance b/f	New Funds	Total
Procure field vehicles two (2)for operations of infrasound network for use to Maintain infrasound network and Improved Service Delivery	312201 Transport Equipment	271,000	0	271,000
	Total	271,000	0	271,000
	<i>GoU Development</i>	<i>271,000</i>	<i>0</i>	<i>271,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Strengthened mechanisms for quality effective and efficient service delivery	312211 Office Equipment	20,269	0	20,269
Procurement of ICT equipment, software and related accessories for data storage and management.	312213 ICT Equipment	20,607	0	20,607
	Total	40,876	0	40,876
	<i>GoU Development</i>	<i>40,876</i>	<i>0</i>	<i>40,876</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Prepare Tender documents for procurement of Machinery and Equipment for infrasound network	312202 Machinery and Equipment	693,859	0	693,859
	Total	693,859	0	693,859
Procure Specialized Machinery and Equipment for infrasound network		<i>GoU Development</i>	<i>693,859</i>	<i>693,859</i>
	<i>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				

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 79 Acquisition of Other Capital Assets

Procure five (5) sets of infrasound Noise reduction system	Item	Balance b/f	New Funds	Total
Research collaboration established at local, regional and international level and improved Infrasound data capture system	312202 Machinery and Equipment	38,416	0	38,416
	Total	38,416	0	38,416
	<i>GoU Development</i>	<i>38,416</i>	<i>0</i>	<i>38,416</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1505 Minerals Laboratories Equipping & Systems Development

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Equipment procured	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	12,750	0	12,750
	312202 Machinery and Equipment	175,000	0	175,000
	Total	187,750	0	187,750
	<i>GoU Development</i>	<i>187,750</i>	<i>0</i>	<i>187,750</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>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Projects implemented in accordance with financing agreements

Performance audit report on agencies prepared

Audit plan for FY2018/19 prepared

Output: 02 Finance Management and Procurement

Report on accountability of advances prepared

Report on disbursements of funds prepared

Output: 03 Procurement & maintenance of assets and stores

Report on purchase, utilization, maintenance and management of assets prepared Reduction in Pilferages and unauthorized removal of items from stores.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	1,674	0	1,674
	Total	1,674	0	1,674
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,674</i>	<i>0</i>	<i>1,674</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Management of Human Resource

Report of human resource management and welfare of staff prepared ,Report of payroll management prepared and report on pension prepared

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Ministry programmes and Projects monitored Ministry plans , Budget and reports prepared and submitted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	60	0	60
	221011 Printing, Stationery, Photocopying and Binding	95	0	95
	221016 IFMS Recurrent costs	1,080	0	1,080
	222002 Postage and Courier	1,373	0	1,373
	228002 Maintenance - Vehicles	3,897	0	3,897
	Total	6,505	0	6,505
	Wage Recurrent	60	0	60
	Non Wage Recurrent	6,445	0	6,445
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1	0	1
	221008 Computer supplies and Information Technology (IT)	2,275	0	2,275
	221011 Printing, Stationery, Photocopying and Binding	3,435	0	3,435
	228001 Maintenance - Civil	19,271	0	19,271
	Total	24,982	0	24,982
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24,982	0	24,982
	AIA	0	0	0

Output: 03 Procurement & maintainance of assets and stores

Ministry Assets well managed Ministry stores managed Ministry procurement well managed	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,017	0	1,017
	228002 Maintenance - Vehicles	3,412	0	3,412
	Total	4,429	0	4,429
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,429	0	4,429
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Management of Human Resource

The Ministry structure Implemented Staff Salaries and pension paid capacity of staff enhanced and Performance Management monitored	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	58,824	0	58,824
	212102 Pension for General Civil Service	12,471	0	12,471
	213004 Gratuity Expenses	148,731	0	148,731
	221009 Welfare and Entertainment	194	0	194
	221012 Small Office Equipment	20	0	20
	221020 IPPS Recurrent Costs	120	0	120
	Total	220,360	0	220,360
	Wage Recurrent	58,824	0	58,824
	Non Wage Recurrent	161,537	0	161,537
	AIA	0	0	0

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

Public sensitized on Ministry programmes Ministry policies coordinated. Ministry website maintained.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	220	0	220
	221008 Computer supplies and Information Technology (IT)	987	0	987
	Total	1,207	0	1,207
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,207	0	1,207
	AIA	0	0	0

Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Budget framework paper preparation Sectoral Planning Framework Mainstream Energy planning in districts Climate Change Mainstreaming Energy and Mineral Development - Sector Working Group (EMD-SWG)	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	13,920	0	13,920
	221012 Small Office Equipment	5,644	0	5,644
	228002 Maintenance - Vehicles	13,235	0	13,235
	Total	32,799	0	32,799
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,799	0	32,799
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	22,017	0	22,017
	Total	22,017	0	22,017
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,017	0	22,017
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

	Item	Balance b/f	New Funds	Total
Monitoring and Reporting				
Policy Analysis	221011 Printing, Stationery, Photocopying and Binding	7,798	0	7,798
	Total	7,798	0	7,798
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,798</i>	<i>0</i>	<i>7,798</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring, Joint Sector Review 2017, Gender mainstreaming and project monitoring	221003 Staff Training	9	0	9
Sector Development Plan (SDP) Implementation and monitoring,	221008 Computer supplies and Information Technology (IT)	11	0	11
Gender mainstreaming	221011 Printing, Stationery, Photocopying and Binding	60,107	0	60,107
project monitoring	221012 Small Office Equipment	92	0	92
	227001 Travel inland	15	0	15
	227002 Travel abroad	325	0	325
	228002 Maintenance - Vehicles	11,792	0	11,792
	228003 Maintenance – Machinery, Equipment & Furniture	6	0	6
	Total	72,358	0	72,358
	<i>GoU Development</i>	<i>72,358</i>	<i>0</i>	<i>72,358</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Statistical Coordination and Management

	Item	Balance b/f	New Funds	Total
Sector M&E tool developed, sector database updated and statistical data collected	211103 Allowances	108	0	108
	221007 Books, Periodicals & Newspapers	37	0	37
	221011 Printing, Stationery, Photocopying and Binding	5,980	0	5,980
	221012 Small Office Equipment	18	0	18
	227002 Travel abroad	4,369	0	4,369
	228002 Maintenance - Vehicles	118	0	118
	Total	10,630	0	10,630
	<i>GoU Development</i>	<i>10,630</i>	<i>0</i>	<i>10,630</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

Support the mandate of the EDT, AEC, UEDCL schemes in Eastern Uganda, Kachumbala-Kongoidoi-Otimonga distribution Lines, Health Safety and Environment and Human Resources	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	7,913	0	7,913
	223001 Property Expenses	32,989	0	32,989
	223002 Rates	25,337	0	25,337
	223004 Guard and Security services	581	0	581
	224004 Cleaning and Sanitation	2,239	0	2,239
	225001 Consultancy Services- Short term	105,637	0	105,637
	Total	174,696	0	174,696
	<i>GoU Development</i>	<i>174,696</i>	<i>0</i>	<i>174,696</i>
<i>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

Redesign of Amber House and the adjacent plot and the Oil and Gas Security enhanced; utilities and rates paid	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	5,264	0	5,264
	312101 Non-Residential Buildings	205,514	0	205,514
	312213 ICT Equipment	29,534	0	29,534
	Total	240,312	0	240,312
	<i>GoU Development</i>	<i>240,312</i>	<i>0</i>	<i>240,312</i>
<i>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

Retool Resource centre, internet services, transform the PABX, Software licenses, PA System and capacity building	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	202,692	0	202,692
	Total	202,692	0	202,692
	<i>GoU Development</i>	<i>202,692</i>	<i>0</i>	<i>202,692</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	338,035	0	338,035
Total	338,035	0	338,035
<i>GoU Development</i>	<i>338,035</i>	<i>0</i>	<i>338,035</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Furniture for the offices procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	66,264	0	66,264
	Total	66,264	0	66,264
	GoU Development	66,264	0	66,264
	External Financing	0	0	0
	AIA	0	0	0
Output: 79 Acquisition of Other Capital Assets				
Payment of the certificates fee for the Amber house designs	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	2,652	0	2,652
	Total	2,652	0	2,652
	GoU Development	2,652	0	2,652
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	31,770,748	0	31,770,748
	Wage Recurrent	458,519	0	458,519
	Non Wage Recurrent	396,754	0	396,754
	GoU Development	12,783,584	0	12,783,584
	External Financing	18,131,890	0	18,131,890
	AIA	0	0	0