

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.232	3.174	3.174	2.379	75.0%	56.2%	75.0%
Non Wage	12.579	115.047	114.973	114.352	914.0%	909.1%	99.5%
Dev't. GoU	292.837	175.771	182.371	171.705	62.3%	58.6%	94.2%
Ext. Fin.	1,560.533	797.882	797.882	661.660	51.1%	42.4%	82.9%
GoU Total	309.648	293.992	300.518	288.436	97.1%	93.1%	96.0%
Total GoU+Ext Fin (MTEF)	1,870.181	1,091.874	1,098.400	950.096	58.7%	50.8%	86.5%
Arrears	0.075	0.075	0.075	0.000	100.0%	0.0%	0.0%
Total Budget	1,870.256	1,091.949	1,098.474	950.096	58.7%	50.8%	86.5%
<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	1,099.949	1,106.474	958.096	58.9%	51.0%	86.6%
Total Vote Budget Excluding Arrears	1,878.181	1,099.874	1,106.400	958.096	58.9%	51.0%	86.6%

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	367.22	301.70	85.1%	69.9%	82.2%
Program: 0302 Large Hydro power infrastructure	1,301.72	660.86	586.96	50.8%	45.1%	88.8%
Program: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	94.28	53.87	49.99	57.1%	53.0%	92.8%
Program: 0305 Mineral Exploration, Development & Value Addition	23.63	10.64	7.01	45.0%	29.7%	65.9%
Program: 0349 Policy, Planning and Support Services	27.07	13.81	12.44	51.0%	46.0%	90.1%
Total for Vote	1,878.18	1,106.40	958.10	58.9%	51.0%	86.6%

Matters to note in budget execution

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- a) *Land Acquisition for government projects is taking a long time and a considerable budget.*
- b) *Inadequate counterpart funding and releases for compensation which delays disbursements by other funding partners.*
- c) *Procurement bottlenecks including lengthy bidding processes that require no-objections from the external financiers at each stage of execution.*
- d) *Manpower shortage. The Petroleum Directorate has lost nearly three Quarters of its staff to the better paying Government agencies; UNOC and PAU.*
- e) *Mis-match between Recurrent and Development budget. The Recurrent Budget is too low making it difficult to implement the Development Budget.*
- f) *High staff attrition and low budget provision for wage recurrent. Staffing levels are inadequate especially in the DGSM and PD. In the DGSM, most times staff are shared among 3 departments causing delays in execution of work.*
- g) *Securing funding for new investments to expand the transmission and distribution networks.*
- h) *Rampant vandalism which is a threat to the integrity of the transmission infrastructure and increases significantly the Operations and Maintenance (O&M) budget of UETCL.*

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	
0.007 Bn Shs	<i>SubProgram/Project :03 Energy Resources Directorate</i>
	Reason: Delayed delivery of demand invoices and balance carried forward to Q4
Items	
2,800,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delayed delivery of demand invoices
2,695,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed delivery of demand invoices
1,229,634.000 UShs	228002 Maintenance - Vehicles

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Reason: Delayed delivery of demand invoices	
135,000.000 UShs	221012 Small Office Equipment
Reason: Balance carried forward to Q4	
5,000.000 UShs	227001 Travel inland
Reason: Balance carried forward to Q4	
0.002 Bn Shs	<i>SubProgram/Project :09 Renewable Energy Department</i>
Reason: the balance was too little to conduct the planned activity in Kasese at Isule pico hydro site	
<i>Items</i>	
1,751,400.000 UShs	227001 Travel inland
Reason: the balance was too little to conduct the planned activity in Kasese at Isule Pico hydro site	
0.010 Bn Shs	<i>SubProgram/Project :10 Energy Efficiency and conservation Department</i>
Reason: The balance was too little to conduct the planned activity	
<i>Items</i>	
3,195,000.000 UShs	228002 Maintenance - Vehicles
Reason: The balance was too little to conduct the planned activity	
2,657,500.000 UShs	227001 Travel inland
Reason: Insufficient funds	
2,395,208.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds	
1,100,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Insufficient funds	
450,000.000 UShs	221001 Advertising and Public Relations
Reason: The balance was too little to conduct the planned activity	
0.011 Bn Shs	<i>SubProgram/Project :11 Electrical Power Department</i>
Reason: Amount moved to Q4	
<i>Items</i>	
8,775,162.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process delayed and moved to Q4	
1,126,000.000 UShs	221012 Small Office Equipment
Reason: Procurement process delayed and moved to Q4	
750,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Amount moved to Q4	
320,000.000 UShs	227001 Travel inland
Reason: Amount inadequate moved to Q4	

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2,756.000 UShs	211103 Allowances
Reason: Amount inadequate moved to Q4	
0.295 Bn Shs	<i>SubProgram/Project :1023 Promotion of Renewable Energy & Energy Efficiency</i>
Reason: Payments for biolatrine and institutional stove construction to be finalised and Delayed submission of demand invoices for payment	
<i>Items</i>	
126,358,764.000 UShs	312201 Transport Equipment
Reason: Procurement on going	
105,865,883.000 UShs	312202 Machinery and Equipment
Reason: Payments for biolatrine and institutional stove construction to be finalised	
22,959,662.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Carried forward to Q4 for contract staff	
13,214,842.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of demand invoices for payment	
12,669,151.000 UShs	221012 Small Office Equipment
Reason: Delayed submission of demand invoices for payment	
0.004 Bn Shs	<i>SubProgram/Project :1212 Electricity Sector Development Project</i>
Reason: Balance carried forward to Q4	
<i>Items</i>	
4,398,940.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Balance carried forward to Q4	
0.511 Bn Shs	<i>SubProgram/Project :1407 Nuclear Power Infrastructure Development Project</i>
Reason: Procurements are still ongoing	
<i>Items</i>	
186,086,742.000 UShs	312101 Non-Residential Buildings
Reason: Procurement is ongoing	
176,777,475.000 UShs	312202 Machinery and Equipment
Reason: Procurement is ongoing	
54,051,241.000 UShs	311101 Land
Reason: Identification of land is still ongoing	
52,580,219.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Staff salaries were in process by the end of Q3.	
33,782,026.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Not enough for lumpsum payment	
0.103 Bn Shs	<i>SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III</i>

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Reason: Reasons provided for the respective items	
<i>Items</i>	
94,369,774.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Delay in planned recruitment	
8,333,333.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Some planned field activities did not take place because of procurement delays	
Program 0302 Large Hydro power infrastructure	
0.721 Bn Shs	SubProgram/Project :1143 Isimba HPP
Reason: Balance was not sufficient to carry out the activity at a reasonable scale.	
<i>Items</i>	
445,345,000.000 UShs	311101 Land
Reason: Balance was not sufficient	
168,000,000.000 UShs	314101 Petroleum Products
Reason: Balance was to be realigned to other activity	
57,213,258.000 UShs	281501 Environment Impact Assessment for Capital Works
Reason: Balance was not sufficient	
32,000,000.000 UShs	312213 ICT Equipment
Reason: Balance was not sufficient	
10,730,100.000 UShs	312203 Furniture & Fixtures
Reason: Balance was not sufficient to carry out the activity at a reasonable scale.	
1.478 Bn Shs	SubProgram/Project :1183 Karuma Hydroelectricity Power Project
Reason: Balance was not sufficient to have all land disputes cleared and in some cases not sufficient to carry out the activity at a reasonable scale.	
<i>Items</i>	
958,734,949.000 UShs	311101 Land
Reason: Balance was not sufficient to have all land disputes cleared	
329,090,513.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Balance was not sufficient	
190,255,016.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Balance was not sufficient to carry out the activity at a reasonable scale.	
0.346 Bn Shs	SubProgram/Project :1350 Muzizi Hydro Power Project
Reason: Process of transfer to other Govt unit was still on going by end of quarter and in some out puts Balance was not sufficient to carry out the activity at a reasonable scale.	
<i>Items</i>	
345,989,717.000 UShs	263204 Transfers to other govt. Units (Capital)

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Reason: Process of transfer to other Govt unit was still on going by end of quarter	
86,338.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Balance was not sufficient to carry out the activity at a reasonable scale.	
0.001 Bn Shs	<i>SubProgram/Project :1351 Nyagak III Hydro Power Project</i>
Reason: The remaining balance was insufficient to undertake the activity	
<i>Items</i>	
599,445.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: The remaining balance was insufficient to undertake the activity	
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
0.003 Bn Shs	<i>SubProgram/Project :04 Directorate of Petroleum</i>
Reason: Q3 release was insufficient for the activities planned,; however, some items were partially funded but could not be undertaken without other items for the activity.	
<i>Items</i>	
1,122,500.000 UShs	222002 Postage and Courier
Reason: Due to insufficient funds to carryout the activities, there was less couriering that was done.	
1,032,780.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process in final stage.	
700,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Insufficient funds to carryout the activities where this fuel was attached.	
182,000.000 UShs	211103 Allowances
Reason: Insufficient funds to carryout the activities	
127,233.000 UShs	227001 Travel inland
Reason: Insufficient funds to carryout the activities	
0.008 Bn Shs	<i>SubProgram/Project :12 Petroleum Exploration, Development and Production (Upstream) Department</i>
Reason: Ongoing procurement.	
<i>Items</i>	
6,780,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Ongoing procurement.	
700,000.000 UShs	222001 Telecommunications
Reason: Insufficient funds to clear the bills	
350,000.000 UShs	223005 Electricity
Reason: Insufficient funds to clear the bills	
350,000.000 UShs	223006 Water
Reason: Insufficient funds to clear the bills	
62,910.000 UShs	222003 Information and communications technology (ICT)

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Reason: Insufficient funds to clear the bills		
0.000 Bn Shs	<i>SubProgram/Project :13 Midstream Petroleum Department</i>	
Reason: -Delays in release hence at the end of the quarter activities were continuing		
<i>Items</i>		
2,000.000 UShs	221001 Advertising and Public Relations	
Reason: Delays in release hence at the end of the quarter activities were continuing		
0.013 Bn Shs	<i>SubProgram/Project :14 Petroleum Supply (Downstream) Department</i>	
Reason: Late delivery of demand invoices		
<i>Items</i>		
5,430,000.000 UShs	211103 Allowances	
Reason: Balance not sufficient for the activity		
2,000,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Late delivery of demand invoices		
1,458,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Late delivery of demand invoices		
1,350,000.000 UShs	227001 Travel inland	
Reason: Balance not sufficient for the activity		
811,514.000 UShs	228002 Maintenance - Vehicles	
Reason: Balance carried to Q4		
0.827 Bn Shs	<i>SubProgram/Project :1184 Construction of Oil Refinery</i>	
Reason: Delayed delivery of demand invoices for rental Payments and Procurement on going		
<i>Items</i>		
225,882,618.000 UShs	312201 Transport Equipment	
Reason: Procurement on going		
148,900,460.000 UShs	312213 ICT Equipment	
Reason: Procurement on going		
92,879,396.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
Reason: Carried forwrd to Q4		
63,738,257.000 UShs	227002 Travel abroad	
Reason: Carried forwrd to Q4		
61,201,474.000 UShs	312101 Non-Residential Buildings	
Reason: Delayed delivery of demand invoices for rental Payments		
0.159 Bn Shs	<i>SubProgram/Project :1258 Downstream Petroleum Infrastructure</i>	
Reason: Demand invoices for payments were still under process and some activities to be handled in Q4		

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<i>Items</i>		
54,220,152.000 UShs	312213	ICT Equipment
Reason: The planned procurement was postponed to Q4.		
52,253,551.000 UShs	281504	Monitoring, Supervision & Appraisal of capital works
Reason: The planned monitoring travel was postponed to Q4.		
52,034,117.000 UShs	281502	Feasibility Studies for Capital Works
Reason: Demand invoices for payments were still under process		
93,778.000 UShs	281503	Engineering and Design Studies & Plans for capital works
Reason: Insignificant balance		
0.285 Bn Shs	<i>SubProgram/Project :1352 Midstream Petroleum Infrastructure Development Project</i>	
Reason: -Delays in procurement. -Activities on going by end of the quarter -Delays in release of funds by MoF		
<i>Items</i>		
228,801,780.000 UShs	227002	Travel abroad
Reason: Activities on going. -Affected by delays in funds release		
25,360,723.000 UShs	211102	Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Salaries payment is continius		
17,095,239.000 UShs	312101	Non-Residential Buildings
Reason: Office maintenance on going		
5,675,826.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Procurement on going		
3,405,496.000 UShs	222003	Information and communications technology (ICT)
Reason: Procurement on going		
1.707 Bn Shs	<i>SubProgram/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i>	
Reason: Process of transfer of these resources was ongoing as well as ongoing procurements		
<i>Items</i>		
737,717,505.000 UShs	312202	Machinery and Equipment
Reason: Ongoing procurement		
482,519,508.000 UShs	263104	Transfers to other govt. Units (Current)
Reason: Process of transfer of these resources was ongoing		
209,643,167.000 UShs	312201	Transport Equipment
Reason: Ongoing procurement		
202,892,895.000 UShs	227002	Travel abroad
Reason: Carried forward to Q4		

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33,388,026.000 UShs	312203 Furniture & Fixtures
Reason: Ongoing procurement	
0.160 Bn Shs	<i>SubProgram/Project :1410 Skills for Oil and Gas Africa (SOGA)</i>
Reason: The planned bench-marking travel was postponed to Q4 and some ongoing procurement	
<i>Items</i>	
126,529,599.000 UShs	227002 Travel abroad
Reason: The planned bench-marking travel was postponed to Q4.	
32,260,117.000 UShs	225002 Consultancy Services- Long-term
Reason: Procurement of Consultancy services to undertake the Capacity Audit of Oil and Gas Enterprises in the country, was postponed.	
1,023,027.000 UShs	227001 Travel inland
Reason: Carried forward to Q4	
300,786.000 UShs	228002 Maintenance - Vehicles
Reason: Carried forward to Q4	
300,000.000 UShs	221012 Small Office Equipment
Reason: Carried forward to Q4	
Program 0305 Mineral Exploration, Development & Value Addition	
0.010 Bn Shs	<i>SubProgram/Project :05 Directorate of Geological Survey and Mines</i>
Reason: Late delivery of demand invoices and Insufficient funds to carry out the activity	
<i>Items</i>	
2,650,000.000 UShs	211103 Allowances
Reason: Insufficient funds to carry out the activity	
2,400,000.000 UShs	221003 Staff Training
Reason: Insufficient funds to carry out the activity	
2,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Late delivery of demand invoices	
1,424,700.000 UShs	228002 Maintenance - Vehicles
Reason: Late delivery of demand invoices	
892,000.000 UShs	221002 Workshops and Seminars
Reason: Insufficient funds to carry out the activity	
0.016 Bn Shs	<i>SubProgram/Project :15 Geological Survey Department</i>
Reason: Insufficient funds to carry out the activity and needs to be cleared in Lumpsum and late delivery of invoices	
<i>Items</i>	
10,000,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Insufficient funds to carry out the activity and needs to be cleared in Lumpsum	

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2,449,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Late delivery of invoices
1,900,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Late delivery of invoices
1,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Insufficient funds to carry out the activity
500,000.000 UShs	221012 Small Office Equipment
	Reason: Insufficient funds to carry out the activity
0.014 Bn Shs	<i>SubProgram/Project :16 Geothermal Survey Resources Department</i>
	Reason: delay in procurement process Delayed payment processing
<i>Items</i>	
7,500,000.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: Delayed payment processing
4,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delay in procurement process
1,780,000.000 UShs	227001 Travel inland
	Reason: Delayed payments
0.031 Bn Shs	<i>SubProgram/Project :17 Mines Department</i>
	Reason: Insufficient funds to carry out the activity and needs to be cleared in Lumpsum and Late delivery of invoices
<i>Items</i>	
6,138,753.000 UShs	221003 Staff Training
	Reason: Insufficient funds to carry out the activity and needs to be cleared in Lumpsum
5,440,000.000 UShs	227001 Travel inland
	Reason: Insufficient funds to carry out the activity and needs to be cleared in Lumpsum
4,800,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Late delivery of invoices
2,999,000.000 UShs	211103 Allowances
	Reason: Insufficient funds to carry out the activity and needs to be cleared in Lumpsum
2,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Late delivery of invoices
0.493 Bn Shs	<i>SubProgram/Project :1199 Uganda Geothermal Resources Development</i>
	Reason: Delays in the procurement process
<i>Items</i>	
150,000,000.000 UShs	312201 Transport Equipment

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Reason: Delays in the procurement process	
84,322,315.000 UShs	312214 Laboratory Equipments
Reason: Delays in the procurement process	
67,567,881.000 UShs	312213 ICT Equipment
Reason: Delays in the procurement process	
58,267,136.000 UShs	225001 Consultancy Services- Short term
Reason: Delays in the procurement process	
31,620,869.000 UShs	314201 Materials and supplies
Reason: Delays in the procurement process	
1.282 Bn Shs	<i>SubProgram/Project :1353 Mineral Wealth and Mining Infrastructure Development</i>
Reason: Inadequate release and delayed procurement process.	
<i>Items</i>	
229,393,130.000 UShs	312101 Non-Residential Buildings
Reason: Inadequate release	
173,382,661.000 UShs	222003 Information and communications technology (ICT)
Reason: Delays in the procurement process	
159,182,569.000 UShs	312213 ICT Equipment
Reason: Delays in the procurement process	
116,302,623.000 UShs	312214 Laboratory Equipments
Reason: Inadequate release and delayed procurement process	
114,148,930.000 UShs	312104 Other Structures
Reason: Delays in the procurement process	
1.472 Bn Shs	<i>SubProgram/Project :1392 Design, Construction and Installation of Uganda National Infrasonnd Network (DCIIN) - Ugx</i>
Reason: Procurement and contracts under supplies and construction of infrasonnd network equipment	
<i>Items</i>	
741,959,458.000 UShs	312202 Machinery and Equipment
Reason: Delayed contracts signature under supplies and construction of infrasonnd network equipment	
271,000,000.000 UShs	312201 Transport Equipment
Reason: Delayed signature on the contract for motor vehicle for infrasonnd network	
119,753,113.000 UShs	312213 ICT Equipment
Reason: Procurement and supply of computers for infrasonnd was on going	
70,190,728.000 UShs	311101 Land
Reason: Land for infrasonnd Network stations under procurement	
59,882,385.000 UShs	227002 Travel abroad

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Reason: Travel for collaborative research infrasound to be effected in Q4	
0.183 Bn Shs	<i>SubProgram/Project :1505 Minerals Laboratories Equipping & Systems Development</i>
Reason: Procurement process of Machinery and Equipment ongoing	
<i>Items</i>	
170,700,080.000 UShs	312202 Machinery and Equipment
Reason: Procurement process of Machinery and Equipment ongoing	
12,510,480.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Balance carried forward to Q4	
Program 0349 Policy, Planning and Support Services	
0.002 Bn Shs	<i>SubProgram/Project :08 Internal Audit Department</i>
Reason: The payments were still under process	
<i>Items</i>	
875,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The payments were still under process	
700,000.000 UShs	222001 Telecommunications
Reason: The payments were still under process	
0.459 Bn Shs	<i>SubProgram/Project :18 Finance and Administration</i>
Reason: The payments were still under process. Verification of pension payments were still ongoing	
<i>Items</i>	
283,128,421.000 UShs	213004 Gratuity Expenses
Reason: The verification of pension payments were still under process	
140,762,178.000 UShs	212102 Pension for General Civil Service
Reason: The verification of pension payments were still under process	
19,270,580.000 UShs	228001 Maintenance - Civil
Reason: The payments were still under process	
3,787,963.000 UShs	228002 Maintenance - Vehicles
Reason: The payments were still under process	
2,916,336.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The payments were still under process	
0.035 Bn Shs	<i>SubProgram/Project :19 Sectoral Planning and Policy Analysis</i>
Reason: The payments were still under process	
<i>Items</i>	
15,904,645.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The payments were still under process	

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10,112,809.000 UShs	228002 Maintenance - Vehicles
Reason: The payments were still under process	
7,944,000.000 UShs	221012 Small Office Equipment
Reason: The payments were still under process	
700,000.000 UShs	222001 Telecommunications
Reason: The payments were still under process	
175,080.000 UShs	221007 Books, Periodicals & Newspapers
Reason: small balance carried forward to Q4	
0.640 Bn Shs	<i>SubProgram/Project :1223 Institutional Support to Ministry of Energy and Mineral Development</i>
Reason: Procurement processes on going	
<i>Items</i>	
268,699,916.000 UShs	312202 Machinery and Equipment
Reason: Procurement processes of Machinery and Equipment on going	
90,920,340.000 UShs	312101 Non-Residential Buildings
Reason: Procurement processes on going	
60,674,052.000 UShs	312203 Furniture & Fixtures
Reason: Procurement processes on going	
56,633,360.000 UShs	312213 ICT Equipment
Reason: Procurement processes of Machinery and Equipment on going	
37,820,526.000 UShs	223004 Guard and Security services
Reason: Processes of demand notes was on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0301 Energy Planning,Management & Infrastructure Dev't	
103.818 Bn Shs	<i>SubProgram/Project :11 Electrical Power Department</i>
Reason: Supplementary budget to clear arrears for thermal subsidies	
<i>Items</i>	
103,895,733,715.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Supplementary budget to clear arrears for thermal subsidies	

V2: Performance Highlights

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

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Programme Outcome: Increased generation capacity , transmission and access to affordable modern energy for social and economic development

Sector Outcomes contributed to by the Programme Outcome

1. Increased energy generation for economic development

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
% reduction of losses in the distribution network	Percentage	15.7%	17%
% of households connected to the national grid	Percentage	783	905
Increased Generation capacity in MW added to the grid	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 Q3
Number of Ugandans employed as professionals in the oil and gas sector	Number	400	450
Level of growth of investment in downstream infrastructure	Value (Shs Bns)	12000	16000
Number of exploration licenses issued	Number	1400000000	1,600,000,000

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 Q3
Number of days of Security of stock levels (reserves) of petroleum products held in the country	Number	15	25
Rate of fuel marker failure of petroleum stocks	Rate	3%	2%
Level of investment in downstream infrastructure	Value	6000	8,600

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

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Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Value of Mineral Exports as per permits issued (UGX Bn)	Value	8000	7,500
Change in revenue of mineral rights	Value (Shs Bns)	10	8
Value of mineral production (UGX Billion)	Value	400	180
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 Q3
Sector Regulatory Framework timely reviewed	Yes/No	Biofuels bill reviewed	yes
Proportion of MEMD approved structure filled	Percentage	67%	67%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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Development of Karuma Hydropower Project (600MW) was progressing well with overall, 75% of the works have been completed. Isimba Hydropower Project (183 MW) with overall construction works stands at about 79.4%. Development of other small dams is also progressing plus those under the GETFIT Portfolio (156.5MW). The transmission net work was also progressing despite the challenges of land compensation. 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.

By the end of Quarter 3, Government was in the final stages of identifying a refinery lead investor. 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 and steps were 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 and is now before the first Parliamentary Council. A Cabinet Paper was prepared for its consideration and approval. Following the termination of the Kilembe Mines Limited Concession, search for a new investor commenced. 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	181.39	180.34	157.8%	156.8%	99.4%
<i>Class: Outputs Provided</i>	<i>10.98</i>	<i>6.06</i>	<i>5.70</i>	<i>55.2%</i>	<i>51.9%</i>	<i>94.1%</i>
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.34	1.39	1.16	59.3%	49.5%	83.6%
030102 Energy Efficiency Promotion	1.88	0.90	0.84	47.7%	44.5%	93.3%
030103 Renewable Energy Promotion	5.88	3.37	3.36	57.3%	57.1%	99.6%
030104 Increased Rural Electrification	0.03	0.02	0.02	82.5%	79.9%	96.7%
030105 Atomic Energy Promotion and Coordination	0.85	0.38	0.33	45.3%	38.5%	85.1%
<i>Class: Outputs Funded</i>	<i>5.53</i>	<i>109.36</i>	<i>109.32</i>	<i>1,978.5%</i>	<i>1,977.8%</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	109.32	109.32	2,014.3%	2,014.3%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	98.47	65.97	65.32	67.0%	66.3%	99.0%
030171 Acquisition of Land by Government	74.90	53.25	53.19	71.1%	71.0%	99.9%
030172 Government Buildings and Administrative Infrastructure	0.71	0.24	0.05	33.8%	7.5%	22.2%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.02	100.0%	15.8%	15.8%
030177 Purchase of Specialised Machinery & Equipment	1.21	0.55	0.44	45.6%	36.8%	80.8%
030179 Acquisition of Other Capital Assets	21.51	11.78	11.60	54.8%	54.0%	98.5%
Program 0302 Large Hydro power infrastructure	53.89	41.20	38.65	76.5%	71.7%	93.8%
Class: Outputs Funded	45.98	34.65	33.98	75.4%	73.9%	98.1%
030251 Increased power generation - Largescale Hydro-electric	45.98	34.65	33.98	75.4%	73.9%	98.1%
Class: Capital Purchases	7.91	6.55	4.67	82.8%	59.1%	71.4%
030271 Acquisition of Land by Government	2.00	2.15	0.75	107.5%	37.3%	34.7%
030279 Acquisition of Other Capital Assets	5.91	4.40	3.93	74.4%	66.5%	89.4%
Program 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	90.08	53.48	49.99	59.4%	55.5%	93.5%
Class: Outputs Provided	16.91	9.48	8.22	56.1%	48.6%	86.8%
030301 Promotion of the country's petroleum potential and licensing	2.54	1.50	1.44	59.3%	56.6%	95.5%
030302 Initiate and formulate petroleum policy and legislation	0.85	0.45	0.43	52.6%	50.6%	96.3%
030303 Capacity Building for the oil & gas sector	9.95	5.30	4.83	53.3%	48.5%	91.0%
030304 Monitoring Upstream petroleum activities	0.26	0.09	0.09	34.6%	34.2%	98.9%
030305 Develop and implement a communication strategy for oil & gas in the country	0.25	0.15	0.15	59.2%	58.1%	98.1%
030306 Participate in Regional Initiatives	2.26	1.37	0.88	60.7%	39.1%	64.4%
030307 Petroleum Policy Development, Regulation and Monitoring	0.71	0.53	0.34	75.8%	48.4%	63.9%
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	78.1%	66.8%	85.5%
030310 Operational Standards and laboratory testing of petroleum products	0.04	0.03	0.03	84.7%	69.0%	81.5%
030311 Development of Petroleum Refinery and Processing	0.03	0.03	0.03	82.5%	82.5%	100.0%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.00	0.00	0.00	76.9%	76.9%	100.0%
Class: Outputs Funded	20.20	21.10	20.62	104.5%	102.1%	97.7%
030351 Transfer for Petroleum Refining (Midstream Unit)	20.20	21.10	20.62	104.5%	102.1%	97.7%
Class: Capital Purchases	52.97	22.90	21.15	43.2%	39.9%	92.3%
030371 Acquisition of Land by Government	19.71	7.68	7.61	39.0%	38.6%	99.1%
030372 Government Buildings and Administrative Infrastructure	17.32	5.40	5.34	31.2%	30.9%	98.9%
030375 Purchase of Motor Vehicles and Other Transport Equipment	0.64	0.50	0.01	78.0%	1.6%	2.1%

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QUARTER 3: 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	0.88	0.21	48.9%	11.5%	23.5%
030377 Purchase of Specialised Machinery & Equipment	1.05	0.50	0.23	48.0%	22.3%	46.5%
030378 Purchase of Office and Residential Furniture and Fittings	0.13	0.05	0.00	41.3%	0.3%	0.7%
030379 Acquisition of Other Capital Assets	4.80	1.53	1.45	31.9%	30.2%	94.7%
030380 Oil Refinery Construction	7.53	6.36	6.30	84.4%	83.6%	99.0%
Program 0305 Mineral Exploration, Development & Value Addition	23.63	10.64	7.01	45.0%	29.7%	65.9%
Class: Outputs Provided	11.87	5.74	4.79	48.4%	40.4%	83.5%
030501 Policy Formulation Regulation	2.14	1.36	1.17	63.6%	54.8%	86.3%
030502 Institutional capacity for the mineral sector	2.58	1.15	0.88	44.7%	34.2%	76.5%
030503 Mineral Exploration, development, production and value-addition promoted	4.40	2.03	1.79	46.2%	40.7%	87.9%
030504 Health safety and Social Awareness for Miners	0.76	0.30	0.26	39.8%	33.7%	84.6%
030505 Licencing and inspection	2.00	0.90	0.70	44.9%	34.8%	77.6%
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	4.77	2.22	41.8%	19.4%	46.5%
030571 Acquisition of Land by Government	0.46	0.16	0.06	34.6%	13.4%	38.6%
030572 Government Buildings and Administrative Infrastructure	2.56	0.97	0.44	38.1%	17.1%	45.0%
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	0.13	37.0%	11.0%	29.7%
030577 Purchase of Specialised Machinery & Equipment	4.00	1.53	0.62	38.2%	15.4%	40.2%
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	0.62	0.40	29.4%	18.9%	64.3%
Program 0349 Policy, Planning and Support Services	27.14	13.88	12.44	51.1%	45.8%	89.6%
Class: Outputs Provided	20.07	11.19	10.31	55.8%	51.4%	92.1%
034901 Planning, Budgeting and monitoring	2.52	1.49	1.22	59.1%	48.3%	81.7%
034902 Finance Management and Procurement	0.40	0.31	0.29	79.2%	73.8%	93.1%
034903 Procurement & maintainance of assets and stores	0.18	0.15	0.14	80.7%	78.2%	97.0%
034904 Statistical Coordination and Management	0.37	0.22	0.21	58.0%	56.0%	96.6%
034905 Management of Human Resource	1.94	1.46	1.01	75.3%	51.7%	68.6%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	14.65	7.56	7.44	51.6%	50.8%	98.4%
Class: Capital Purchases	7.00	2.62	2.13	37.4%	30.5%	81.5%
034972 Government Buildings and Administrative Infrastructure	5.30	1.84	1.72	34.8%	32.4%	93.2%
034976 Purchase of Office and ICT Equipment, including Software	0.60	0.20	0.18	33.8%	29.3%	86.6%
034977 Purchase of Specialised Machinery & Equipment	0.70	0.37	0.10	52.7%	14.3%	27.2%

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QUARTER 3: 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	0.01	33.8%	3.4%	10.2%
034979 Acquisition of Other Capital Assets	0.20	0.13	0.13	66.9%	66.7%	99.7%
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	300.59	288.44	97.1%	93.1%	96.0%

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	32.47	29.02	54.3%	48.5%	89.4%
211101 General Staff Salaries	4.23	3.17	2.38	75.0%	56.2%	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.11	1.38	1.01	65.5%	48.0%	73.3%
211103 Allowances	6.26	3.62	3.61	57.9%	57.6%	99.6%
212101 Social Security Contributions	0.05	0.03	0.00	66.4%	0.0%	0.0%
212102 Pension for General Civil Service	1.18	0.89	0.74	75.0%	63.1%	84.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	65.0%	65.0%	100.0%
213004 Gratuity Expenses	0.54	0.40	0.12	75.0%	22.3%	29.8%
221001 Advertising and Public Relations	0.88	0.47	0.45	53.7%	51.5%	95.9%
221002 Workshops and Seminars	1.99	0.79	0.79	39.8%	39.4%	99.0%
221003 Staff Training	4.50	1.79	1.71	39.7%	37.9%	95.6%
221005 Hire of Venue (chairs, projector, etc)	0.45	0.19	0.18	41.5%	39.5%	95.1%
221007 Books, Periodicals & Newspapers	0.13	0.06	0.06	48.3%	46.5%	96.4%
221008 Computer supplies and Information Technology (IT)	0.62	0.23	0.13	38.0%	21.6%	56.8%
221009 Welfare and Entertainment	0.11	0.05	0.05	46.2%	44.1%	95.5%
221010 Special Meals and Drinks	0.08	0.04	0.03	47.6%	38.5%	80.8%
221011 Printing, Stationery, Photocopying and Binding	1.06	0.64	0.48	60.5%	45.7%	75.5%
221012 Small Office Equipment	0.29	0.14	0.09	47.3%	32.1%	67.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	87.5%	66.0%	75.4%
221017 Subscriptions	0.24	0.09	0.09	36.2%	36.2%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	87.5%	74.0%	84.6%
222001 Telecommunications	0.09	0.06	0.06	71.8%	69.1%	96.2%
222002 Postage and Courier	0.07	0.03	0.01	38.1%	17.0%	44.5%
222003 Information and communications technology (ICT)	1.33	0.49	0.27	37.0%	20.6%	55.7%
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	0.20	0.14	67.1%	48.0%	71.6%
223005 Electricity	0.72	0.52	0.51	71.6%	71.6%	99.9%
223006 Water	0.17	0.12	0.12	68.8%	68.4%	99.4%
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	0.06	0.05	67.9%	53.0%	78.1%

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QUARTER 3: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.10	0.04	0.02	35.7%	18.6%	52.2%
225001 Consultancy Services- Short term	20.90	10.66	10.53	51.0%	50.4%	98.8%
225002 Consultancy Services- Long-term	0.37	0.13	0.10	36.3%	26.0%	71.7%
227001 Travel inland	4.52	2.19	2.18	48.4%	48.1%	99.4%
227002 Travel abroad	3.06	2.30	1.61	75.3%	52.5%	69.7%
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	0.86	0.83	49.2%	47.9%	97.3%
228001 Maintenance - Civil	0.19	0.13	0.11	66.8%	56.5%	84.6%
228002 Maintenance - Vehicles	0.82	0.38	0.32	47.0%	38.7%	82.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.10	0.10	46.7%	46.0%	98.4%
Class: Outputs Funded	72.05	165.24	163.92	229.3%	227.5%	99.2%
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	130.42	129.94	508.9%	507.0%	99.6%
263204 Transfers to other govt. Units (Capital)	45.98	34.65	33.98	75.4%	73.9%	98.1%
Class: Capital Purchases	177.77	102.81	95.49	57.8%	53.7%	92.9%
281501 Environment Impact Assessment for Capital Works	1.32	0.63	0.57	48.0%	43.6%	90.8%
281502 Feasibility Studies for Capital Works	13.09	3.49	3.42	26.6%	26.1%	98.2%
281503 Engineering and Design Studies & Plans for capital works	13.48	7.03	6.96	52.1%	51.6%	99.0%
281504 Monitoring, Supervision & Appraisal of capital works	15.26	9.22	8.95	60.4%	58.7%	97.1%
311101 Land	93.30	67.11	65.56	71.9%	70.3%	97.7%
312101 Non-Residential Buildings	21.02	6.66	6.07	31.7%	28.9%	91.2%
312104 Other Structures	5.33	1.59	1.48	29.8%	27.7%	92.8%
312201 Transport Equipment	1.73	1.62	0.61	93.4%	35.3%	37.8%
312202 Machinery and Equipment	5.07	2.95	0.72	58.2%	14.2%	24.4%
312203 Furniture & Fixtures	0.61	0.23	0.04	38.0%	6.8%	17.9%
312211 Office Equipment	0.09	0.03	0.00	33.8%	0.0%	0.0%
312213 ICT Equipment	2.71	1.03	0.39	37.9%	14.3%	37.9%
312214 Laboratory Equipments	4.26	0.89	0.69	21.0%	16.3%	77.6%
314101 Petroleum Products	0.20	0.19	0.02	96.6%	11.8%	12.3%
314201 Materials and supplies	0.29	0.14	0.00	46.8%	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 General Public Service Pension arrears (Budgeting)	0.07	0.07	0.00	100.0%	0.0%	0.0%
Total for Vote	309.72	300.59	288.44	97.1%	93.1%	96.0%

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 3: Highlights of Vote Performance

Program 0301 Energy Planning, Management & Infrastructure Dev't	114.99	181.39	180.34	157.8%	156.8%	99.4%
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.57	0.43	0.32	76.2%	56.5%	74.2%
09 Renewable Energy Department	0.11	0.09	0.09	82.5%	80.9%	98.1%
10 Energy Efficiency and conservation Department	0.11	0.09	0.08	80.6%	71.4%	88.6%
11 Electrical Power Department	5.71	109.54	109.52	1,919.5%	1,919.3%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	3.81	1.73	1.44	45.5%	37.8%	83.0%
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	1.22	0.71	40.6%	23.5%	58.0%
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	3.17	3.07	60.2%	58.2%	96.8%
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	41.20	38.65	76.5%	71.7%	93.8%
<i>Development Projects</i>						
1143 Isimba HPP	19.94	16.25	15.53	81.5%	77.9%	95.6%
1183 Karuma Hydroelectricity Power Project	27.14	22.68	21.20	83.6%	78.1%	93.5%
1350 Muzizi Hydro Power Project	4.52	1.49	1.14	33.0%	25.3%	76.8%
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	53.48	49.99	59.4%	55.5%	93.5%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	3.27	2.61	2.49	79.8%	76.1%	95.4%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.79	0.59	0.56	75.2%	70.9%	94.2%
13 Midstream Petroleum Department	0.07	0.06	0.06	82.5%	82.5%	100.0%
14 Petroleum Supply (Downstream) Department	0.77	0.58	0.38	76.2%	50.0%	65.6%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.81	9.82	8.99	76.7%	70.2%	91.6%
1258 Downstream Petroleum Infrastructure	12.25	6.87	6.71	56.0%	54.7%	97.7%
1352 Midstream Petroleum Infrastructure Development Project	16.16	4.10	3.81	25.4%	23.6%	93.1%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	42.97	28.43	26.73	66.2%	62.2%	94.0%
1410 Skills for Oil and Gas Africa (SOGA)	1.00	0.42	0.26	42.2%	26.2%	62.0%
Program 0305 Mineral Exploration, Development & Value Addition	23.63	10.64	7.01	45.0%	29.7%	65.9%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.28	0.96	0.83	75.4%	64.8%	86.0%
15 Geological Survey Department	0.06	0.05	0.03	82.4%	52.9%	64.2%
16 Geothermal Survey Resources Department	0.06	0.05	0.04	82.8%	59.8%	72.3%
17 Mines Department	0.05	0.05	0.02	91.4%	33.6%	36.7%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	3.85	2.29	1.79	59.4%	46.6%	78.4%
1353 Mineral Wealth and Mining Infrastructure Development	12.60	4.76	3.48	37.8%	27.6%	73.1%
1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN) - Ugx	3.73	1.93	0.45	51.7%	12.2%	23.6%
1505 Minerals Laboratories Equipping & Systems Development	2.00	0.56	0.38	28.1%	19.0%	67.4%
Program 0349 Policy, Planning and Support Services	27.14	13.88	12.44	51.1%	45.8%	89.6%
08 Internal Audit Department	0.41	0.33	0.33	81.5%	81.2%	99.5%
18 Finance and Administration	3.14	2.40	1.63	76.3%	51.9%	68.0%
19 Sectoral Planning and Policy Analysis	0.50	0.39	0.36	78.8%	71.8%	91.1%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	23.09	10.76	10.12	46.6%	43.8%	94.0%
Total for Vote	309.72	300.59	288.44	97.1%	93.1%	96.0%

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	177.83	113.36	57.6%	36.7%	63.7%
<i>Development Projects.</i>						
1023 Promotion of Renewable Energy & Energy Efficiency	29.04	13.73	0.00	47.3%	0.0%	0.0%
1212 Electricity Sector Development Project	47.83	32.38	10.33	67.7%	21.6%	31.9%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Highlights of Vote Performance

1222 Electrification of Industrial Parks Project	94.99	44.55	92.45	46.9%	97.3%	207.5%
1259 Kampala-Entebbe Expansion Project	4.47	2.19	1.78	49.0%	39.9%	81.3%
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	19.08	6.36	49.0%	16.3%	33.3%
1428 Energy for Rural Transformation (ERT) Phase III	6.70	3.35	2.07	50.0%	30.8%	61.7%
1492 Kampala Metropolitan Transmission System Improvement Project	23.50	11.52	0.00	49.0%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	23.50	11.52	0.00	49.0%	0.0%	0.0%
Program : 0302 Large Hydro power infrastructure	1,247.83	619.66	548.30	49.7%	43.9%	88.5%
<i>Development Projects.</i>						
1143 Isimba HPP	418.55	209.27	163.75	50.0%	39.1%	78.2%
1183 Karuma Hydroelectricity Power Project	762.84	377.83	383.60	49.5%	50.3%	101.5%
1350 Muzizi Hydro Power Project	66.45	32.56	0.95	49.0%	1.4%	2.9%
Program : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.20	0.39	0.00	9.2%	0.0%	0.0%
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.20	0.39	0.00	9.2%	0.0%	0.0%
Grand Total:	1,560.52	797.88	661.66	51.1%	42.4%	82.9%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 03 Energy Resources Directorate

Outputs Provided

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

Well Coordinated Energy Resources Directorate	Review of the Electricity Act 1999 is still on going with various stakeholders consultations	Item	Spent
		211101 General Staff Salaries	242,773
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	1,300
		221011 Printing, Stationery, Photocopying and Binding	10,010
		221012 Small Office Equipment	255
		227001 Travel inland	47,395
		227002 Travel abroad	10,400
		227004 Fuel, Lubricants and Oils	2,750
		228002 Maintenance - Vehicles	3,770

Reasons for Variation in performance

Certificate of Financial Implication is not yet issued by the Ministry of Finance Planning and Economic Development

Total	320,653
Wage Recurrent	242,773
Non Wage Recurrent	77,880
AIA	0
Total For SubProgramme	320,653
Wage Recurrent	242,773
Non Wage Recurrent	77,880
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	IRENA subscription paid 5 bio latrine systems under construction supervised, 10 institutional cook stoves supervised, wind/solar hybrid systems monitored in Karamonja and Namayingo, wind speed data collected, biomass activities in Mubende, Nakasenke, Kiboga and Kiryandogo monitored, stove and biomass fuel tested conducted in Nyabyeya charcoal laboratory, renewable energy association monitored, charcoal standards development on going	Item 211103 Allowances 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,600 6,600 10,136 53,149 13,200

Reasons for Variation in performance

insufficient release of development funds

Total	89,685
Wage Recurrent	0
Non Wage Recurrent	89,685
AIA	0
Total For SubProgramme	89,685
Wage Recurrent	0
Non Wage Recurrent	89,685
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 and consultations with energy efficiency consultants to understand the contents of the Energy Efficiency and Conservation Bill undertaken. 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 2,449 459 4,910 2,900
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Reasons for Variation in performance

Funds not provided

NIL

Activity awaiting approval of draft Energy Efficiency and Conservation Bill.

Total	10,718
Wage Recurrent	0
Non Wage Recurrent	10,718
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
Monitor implementation of recommendations for Energy Audits conducted in FY 2016/17.	In addition to the monitoring in 12 facilities in eastern Uganda, monitoring of Implementation of Energy Audits has been done for facilities in Kyamuhunga Tea factory, Pearly dairy, Mc Leod Tea factory and Mabale Tea factory.	211103 Allowances	2,540
Monitor and characterize energy use across all sectors of the economy	Information gathering for commercial buildings in Kampala commenced.	221001 Advertising and Public Relations	1,650
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.	221005 Hire of Venue (chairs, projector, etc)	4,620
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. Evaluation of the Energy Week 2017 done and report in place. Preparations completed for testing lamps on the market.	221011 Printing, Stationery, Photocopying and Binding	3,127
Design and produce targeted awareness materials for the promotion of energy efficiency in the various sectors of the economy	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
Undertake public awareness on Fuel Efficiency and conduct a study on the fiscal mechanism (feebate/rebate) that promotes fuel efficient vehicles	Fuel Efficiency activities done in eastern Uganda. Policy guidelines on fuel efficiency developed.	227001 Travel inland	51,420
		227004 Fuel, Lubricants and Oils	3,475

Reasons for Variation in performance

Funds not provided

NIL

Sustainable Energy Campaign not undertaken due to no funding provided.

Activity carried over to Q4 due to no funding provided.

Total	67,842
Wage Recurrent	0
Non Wage Recurrent	67,842
AIA	0
Total For SubProgramme	78,560
Wage Recurrent	0
Non Wage Recurrent	78,560
AIA	0

Recurrent Programmes

Subprogram: 11 Electrical Power Department

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Promotion of awareness of Electricity Act. and pension	Review and amendment of Electricity Act 1999	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 4,425 122,180
Reasons for Variation in performance			
Certificate of financial implication not yet issued by MFPED			
Total			126,605
Wage Recurrent			0
Non Wage Recurrent			126,605
AIA			0
Output: 03 Renewable Energy Promotion			
ICT equipment managed	Procurement of ICT equipment delayed	Item 221012 Small Office Equipment 227001 Travel inland	Spent 12,074 40,234
Public sensitized on department activities			
Reasons for Variation in performance			
Delayed procurement approvals			
Total			52,308
Wage Recurrent			0
Non Wage Recurrent			52,308
AIA			0
Output: 04 Increased Rural Electrification			
Supervision and Monitoring of the Operations of Power Stations in the Country.	Continued supervision of operating power stations and supervision of Karuma and Isimba Hydro power projects	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,610 6,600 2,150
Monitoring implementation of transmission lines and rural electrification programmes			
Supervision and monitoring of Power projects under implementation			
Reasons for Variation in performance			
Inadequate funds released to monitor and inspect all power stations			
Total			22,360
Wage Recurrent			0
Non Wage Recurrent			22,360
AIA			0
Outputs Funded			
Output: 52 Thermal and Small Hydro Power Generation (UETCL)			
Thermal Power Capacity Payment	Thermal power subsidies paid	Item 263104 Transfers to other govt. Units (Current)	Spent 109,323,136
Reasons for Variation in performance			
Insufficient funds to cater for all capacity payments			
Total			109,323,136

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	109,323,136
		AIA	0
		Total For SubProgramme	109,524,408
		Wage Recurrent	0
		Non Wage Recurrent	109,524,408
		AIA	0

Development Projects

Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

		Item	Spent
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.The Bio fuels bill has been passed by Parliament by December 2017.Energy Main streaming in Local Government activities were not done due to Insufficient funds provided	211103 Allowances	32,675
		221002 Workshops and Seminars	5,200
		221011 Printing, Stationery, Photocopying and Binding	8,432
		222001 Telecommunications	4,950
		225001 Consultancy Services- Short term	85,130
		227001 Travel inland	20,263
		227004 Fuel, Lubricants and Oils	5,067
		228002 Maintenance - Vehicles	8,197

Reasons for Variation in performance

Insufficient funds provided

Total	169,913
GoU Development	169,913
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	No progress yet. Energy Week 2017 held from September 11-16 2017. Preliminary energy audits conducted for Upland Rice Millers, KM Millers Ltd, Otim Millers Ltd and KTMW Millers Ltd. Detailed energy audits were conducted for Bajaber millers, Tuwereza Bakery, Kiddawulime Bakery, Afroplast industries and Uganda Breweries. -A total of Nine Energy Audits conducted. All reports are available. No progress yet. Renewable Energy Department supported to put into practice the use of planning documents. Draft concept for piloting in RED developed- Energy Management training workshops for industrial energy managers were organized in Fortportal and Jinja. Over 60 energy managers have been trained through this arrangement. - A certified Energy Auditor training was conducted for 10 energy auditors. They also sat for a certification exam, which yielded an 80% success. Sensitization on the ISO 50001 Energy Management Standard done. Facilities to pilot identified.	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 89,298 38,458 53,861 9,582 14,713 10,300 23,083 11,992 9,490 200,147 59,186 33,975 31,373 16,640

Reasons for Variation in performance

Total	602,098
GoU Development	602,098
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	No staff training was done due to insufficient balance technical meeting and feasibility studies for Isuule community pico hydro project put to hold because of No funds bilateral discussion between Uganda and Egypt on implementation of 4MW busitema solar power project continued. data collected from the wind measuring equipment from kotido and Napak End user training has been conducted at the 10 sites where the improved cook stoves and bio latrines have been constructed. Basing hands on training has also been provided to some (15) personnel Under the Project for the Restoration of Livelihoods in the Northern Region (PRELNOR), Contracts were awarded to the successful bidders to i. construct 1 bio gas system at Lugole Prison farm ii. construct 26 improved institutional cook stoves of capacity 50, 100 and 150l. iii. install 15 solar systems. Progress report is available.	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,624 11,385 43,916 13,457 2,726 10,937 3,445 9,034 56,348 12,113 12,534 10,743

Reasons for Variation in performance

Total	199,263
GoU Development	199,263
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 field vehicle procured	contract awarded to supplier of the the field vehicle	Item 312201 Transport Equipment	Spent 23,641
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Reasons for Variation in performance

Total	23,641
GoU Development	23,641
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV5 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	Construction of the improved cook stoves has been completed. The construction of the bio latrine systems is in the final stages of completion.5 twin institutional cook stoves of capacity 500 litres has been completed 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 systems is in the final stages of completion 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 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment	Spent 153,362 290,920

Reasons for Variation in performance

Total	444,282
GoU Development	444,282
External Financing	0
AIA	0
Total For SubProgramme	1,439,197
GoU Development	1,439,197
External Financing	0
AIA	0

Development Projects

Project: 1024 Bujagali Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquisition for power transmission infrastructure	Main Project component was Completed in May 2012; Commissioning of the Bujagali Substation upgrade was done on 22nd December,2016	Item 311101 Land	Spent 1,406,700
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Reasons for Variation in performance

Project under Defects Liability period

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1025 Karuma Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Complete implementation of Resettlement Action Plan for power transmission infrastructure	RAP Implementation is 69% (2798/4143) complete Kawanda Substation Earthworks in progress, platform levelling at 90% Lira Substation Soil investigation report is awaited from the Contractor. Olwiyo Substation No RoW availability Karuma Substation Substation platform leveling is complete.	Item	Spent
		311101 Land	9,360,000

Reasons for Variation in performance

Unavailability of continuous sections ROW along transmission lines to allow stringing.

Delayed manufacturing of substation primary equipment attributed to contractor's non-compliance to technical specification.

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

Construction of Nkenda-Hoima 220kV transmission line and associated substations and RAP Implementation	• RAP Implementation is 94% (1992/2111) complete. • EPC activities on-going; Transmission line: Total number of towers 633; Completed Foundations 629 (99%); Erected Towers 619 (97%); Stringing 201km of 226km (89%) Physical Progress: 96% Substations: Nkenda and Fort Portal Substations: Physical progress is 100%; Hoima Substation: Physical progress is 99%	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	100,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

The fluctuation in the dollar rates has caused a gap in the funding of the project. An official request to the financiers was made.

The RAP process is faced with rejection of packages leading to gap locations in some areas thus delaying stringing. The rejected cases were revalued and the report submitted to CGV for approval.

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

	Item	Spent
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	a) Tororo-Lira Line Total number of towers: 716 Completed Foundations: 588 (82%); Erected towers: 529 (73%); Stringing: 72.47km/263km (27.6%) RAP Implementation for Tororo-Lira Line is 89% complete	281504 Monitoring, Supervision & Appraisal of capital works 311101 Land
	b) Mbarara-Nkenda Line Total number of towers: 453 Completed Foundations: 433 (95%); Erected Towers: 419 (92.4%); Stringing: 97km out of 157km (62%); RAP Implementation for Mbarara-Nkenda Line is 92% complete	2,000,000 6,195,000
The substations works were completed.		

Reasons for Variation in performance

The RAP implementation process is still faced with difficulties with cases of site inaccessibility by contractor due to rejection of compensation packages by PAPs. Negotiations are being held on case by case basis in order to obtain access to site. Problem cases were escalated to higher authorities for a solution.

Released counterpart funds for the project have been depleted thereby affecting the momentum of compensations and contractor progress.;

UETCL is following up with MoFPED while awaiting next quarter funds releases

Increased supervision costs due to delayed project completion.

Joint project assessment/ evaluation was done with financier prior to granting loan period extension beyond February 2018.

Total	8,195,000
GoU Development	8,195,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Item	Spent
Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama-transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations. Completion of RAP implementation	Lot A-Bujagali-Tororo-Lessos Line ? Foundation works 85.5% (344/402); ? Tower Erection 79% (317/402); ? Stringing 23% (29.7km/131km) ? RAP Implementation progress is 94% (2969/3147). ? Overall physical progress 85% Lot B-Mbarara-Mirama Line ? Foundation works 100% (211/211); ? Tower Erection 100% (211/211); ? Stringing 91% (60km/66km) ? RAP Implementation progress is (1393/1460) 95% ? Overall physical progress 97% Lot C-Substations Cumulative overall project progress is at 88%	281504 Monitoring, Supervision & Appraisal of capital works 311101 Land 400,000 1,000,000

Reasons for Variation in performance

Land Acquisition challenges; there are repeated rejections of compensation by PAPs, even after five valuation revisions; The court injunction in the Tororo District area has impacted construction on the project within the district. There are ROW issues (29 PAPs) in the corridor for stringing. Works have stalled due to unresolved ROW issues in the 11-12 section and the last section to the boarder.

Contractors' cash flow challenges

Increased project costs due to termination of the contract and engagement of new contractor.

Expiry of the JICA Loan on 1st December 2017 will affect the project cash flow.

UETCL terminated the contract with ISOLUX in May 2017 due to nonperformance. No further progress on the substations since then.

Project loan expiring June 30th 2018.

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 71 Acquisition of Land by Government

Solicitation for financing for EPC Works, RAP Implementation and Procurement of EPC Contractor	Procurement of supervision consultant on going; Contract approval and is signature stage RAP Implementation is ongoing at 45% (227/508) compensation	Item	Spent
		311101 Land	702,000

Reasons for Variation in performance

World Bank will not fund the works, thus new financier needs to be identified.

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	• RAP implementation is ongoing and is at 87% compensation.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	995,601
		311101 Land	3,672,000

Reasons for Variation in performance

Right of way issues

Total	4,667,601
GoU Development	4,667,601
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Complete construction of the power transmission infrastructure	LOT 1: Transmission Line • Tower foundations completed: 352 (100%) • Towers Erected: 350/352 (99%) • Stringing completed: 130km of 137km (95%) LOT 2 & 3: Substations • Kawanda, Masaka and Mbarara substations physical progress is 100%; commissioning ongoing	Item	Spent
		312104 Other Structures	10,327,750

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Released counterpart funds for Kawanda-Masaka have been depleted thereby affecting the momentum of compensations and contractor progress.

Total	10,327,750
GoU Development	0
External Financing	10,327,750
AIA	0
Total For SubProgramme	14,995,351
GoU Development	4,667,601
External Financing	10,327,750
AIA	0

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project Op

Capital Purchases

Output: 71 Acquisition of Land by Government

Completion of RAP Implementation, Procurement of EPC Contractor and Commencement of Construction of Opuyo- Moroto transmission Line and associated substations	The Procurement of EPC contractors was completed and the contracts signed. Works are expected to commence in April 2018 once conditions for effectiveness have been satisfied.	Item	Spent
		311101 Land	1,500,000

Reasons for Variation in performance

Delays in RAP implementation due to disputes and rejection of compensation packages.

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

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP Implementation completed	RAP Implementation is 44% (240/542) complete	Item	Spent
		311101 Land	1,272,306

Reasons for Variation in performance

Right of way acquisition issues

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	93,722,306
		GoU Development	1,272,306
		External Financing	92,450,000
		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 is 60% (621/1032) complete	Item 311101 Land	Spent 25,688,000
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Reasons for Variation in performance

RAP Implementation delayed to start due to delayed release of counterpart funds by GoU.

Total	25,688,000
GoU Development	25,688,000
External Financing	0
AIA	0
Total For SubProgramme	27,468,000
GoU Development	25,688,000
External Financing	1,780,000
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 Contractor completed. Contract was signed on 31st January, 2018. Kick off meeting held on 14th March 2018.	Item 312104 Other Structures	Spent 276,337
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Reasons for Variation in performance

Project is behind schedule by about four months yet loan is closing by 31st Jan 2019.

Total	276,337
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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Completed feasibility studies and the RAP studies	Feasibility study and RAP studies still ongoing	Item 281502 Feasibility Studies for Capital Works	Spent 168,910
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Reasons for Variation in performance

Project is behind schedule.

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	Procurement of design consultant on going. Contract approval at signature stage	Item 312104 Other Structures	Spent 168,910
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Reasons for Variation in performance

Project has no confirmed financing.

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Old SCADA/EMS replaced	Supervision Consultant procured; the Contract was signed on 28th June 2017. Kick off meeting was held in August 2017. A presentation of the inception report, economic analysis and Needs assessment was held in October/November 2017. Revised Needs assessment report was submitted on 26th March 2018.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 67,564

Reasons for Variation in performance

Project is behind schedule. Time left not enough to procure contractor and execute the works. Loan with WB is expiring on 31 January 2019. Works/installation may not be done under current arrangement.

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	Pre-qualification of EPC contractors was concluded. RAP Implementation progress-36% (518/1429).	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 320,929
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Reasons for Variation in performance

Loan is yet to be signed

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Radioactive waste management policy and strategy drafted Nuclear Energy Policy for Uganda finalized Nuclear Energy Bill drafted	<ul style="list-style-type: none"> - A National Radioactive Waste Management Strategy was drafted. - Working Group meetings to review the draft strategy were held from 6th – 29th November 2017 - Consultative meetings on the draft radioactive waste management strategy were held. - Relevant policy, legal and institutional frameworks on nuclear energy were reviewed. - The draft nuclear energy policy was updated and submitted to Energy Policy Review Task Force for integration into the proposed Energy Policy for Uganda. - Internal consultative meetings on the draft nuclear energy policy for Uganda were conducted. - Principles for the Nuclear Energy Bill were drafted. - Consultations on the Principles for the Nuclear Energy Bill were conducted 	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221012 Small Office Equipment 225001 Consultancy Services- Short term	Spent 32,125 2,124 26,802 1,240 6,384 81,125

Reasons for Variation in performance

Total	149,800
GoU Development	149,800
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	<ul style="list-style-type: none"> - Pull-up banners and posters on potential sites for nuclear power project were produced - An exhibition on achievements of IAEA Technical Cooperation Projects in Nuclear Science and Technology was conducted during The 28th AFRA Technical Working Group Meeting (TWGM) at Speke Munyonyo Resort from 17th – 21st July 2017. - Information booklet on radiation and brochure on nuclear power roadmap development were disseminated during energy week 2017. - 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. - A stakeholders' consultative meeting on the directory on "Nuclear Technology 	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 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	Spent 31,499 9,083 10,539 155,759 1,582 4,345 2,650 3,208 8,758 77,084 17,927 5,008
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Services in Uganda” was held on 7th December 2017, Kampala, Uganda.

- Internal review of the Directory on nuclear technology services was conducted.-Shipment of the new Cobalt-60 Teletherapy Machine for Uganda Cancer Institute was coordinated.
- Refurbished radiotherapy facility at Uganda Cancer Institute was commissioned on 19 January 2018.- Ugandan delegation comprising of three (3) officials from MEMD participated in the 59th Annual Regular Session of the IAEA General Conference in Vienna Austria from 18th - 22nd September 2017.
- The visit by IAEA Director General to Uganda from 17th – 20th January 2018 was coordinated.-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 participated in 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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

- One member of staff participated in Task Force Meeting on the Formulation of the Africa Regional Strategic Cooperative Framework (RCF) 2019 – 2023, Port Louis, Mauritius, 19th to 23rd March 2018.

Reasons for Variation in performance

Total	327,442
GoU Development	327,442
External Financing	0
AIA	0

Outputs Funded

Capital Purchases

Output: 71 Acquisition of Land by Government

Strategic Environmental Assessment (SEA) conducted	The draft TORs for the Strategic Environmental Assessment were reviewed.-A consultative workshop to review and update the draft site survey report was conducted from 13 – 15 December, 2017.	Item	Spent
Prefeasibility studies for 2000MWe Nuclear Power Project completed	- A study report on Goods and services required for the Nuclear Power Project was reviewed.	281501 Environment Impact Assessment for Capital Works	29,861
Land for construction and installation of monitoring stations acquired.	- A study report on competences and skills required for the Nuclear Power Project was reviewed.-Field activities to assess the status and location of existing monitoring stations were conducted in Buyende and Nakasongola Districts from 18th – 20th December 2017.	281502 Feasibility Studies for Capital Works	122,514
	-Site for automatic weather station was identified in Buyende District.		

Reasons for Variation in performance

Total	152,375
GoU Development	152,375
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

Monitoring stations designed and constructed	Nuclear Information Centre equipped	- Technical specifications for Automatic Weather Stations were finalized with support from Uganda National Meteorological Authority and Bidding documents prepared and submitted to Contracts Committee for approval	Computers and a projector were acquired	Item	Spent
				312101 Non-Residential Buildings	53,090

Reasons for Variation in performance

Total	53,090
GoU Development	53,090
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Monitoring Vehicle procured	Personnel Protective Equipment (PPE) acquired	Bids for the supply of the Vehicle were received and evaluated.	Personnel Protective Equipment were acquired.	Item	Spent
				312202 Machinery and Equipment	23,488

Reasons for Variation in performance

Total	23,488
GoU Development	23,488
External Financing	0
AIA	0
Total For SubProgramme	706,194
GoU Development	706,194
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 commenced; Disclosures are 74% completed and (660/1021)65% have agreed to be compensated. Cases files have been forwarded for payment.	Item	Spent
		311101 Land	2,292,300

Reasons for Variation in performance

Lengthy processes of land acquisition

Total	2,292,300
GoU Development	2,292,300

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Commence construction of the transmission line	Procurement of the EPC Contractor is ongoing; Bid evaluation was completed in September, 2017 and approval of the evaluation report is still pending. Due diligence of the transmission line contractor ongoing; due diligence of the substations contractor is ongoing.	312104 Other Structures	373,354

Reasons for Variation in performance

Lengthy procurement processes and delayed disbursement of funds by Donors

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

		Item	Spent
Acquisition of land and way leaves	RAP Implementation is ongoing though payment has not yet started; Completion of at least 80% of RAP is scheduled for June 2018	281504 Monitoring, Supervision & Appraisal of capital works	500,000
		311101 Land	4,650,000

Reasons for Variation in performance

Payment of PAPs has delayed yet this affects achievement of the 30% agreed target for ROW acquisition prior to signing the EPC contract.

Total	5,150,000
GoU Development	5,150,000
External Financing	0
AIA	0
Total For SubProgramme	11,510,000
GoU Development	5,150,000
External Financing	6,360,000
AIA	0

Development Projects

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

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Enrolment in Masters Degrees for selected staff of the Project Coordination Unit Coordination Unit staff trained in the management operations - procurement, M&E, financial management, gender mainstreaming and social safeguards 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 Physical verification of on-grid connections achieved under the new electrification models Physical verification of solar PV installations in households Project investments mapped using GIS database applications Development of a contract and procurement monitoring system for the project Completed installation of solar PV energy packages in Health centres, post primary schools and water pumping stations Environmental compliance of project installation and construction works monitored	Connection policy adopted by Cabinet in February 2018. Standards for PV lanterns were approved in March 2018 Monthly meetings with project implementing agencies conducted Framework developed and in place Connection policy adopted by Cabinet in February 2018. Standards for PV lanterns were approved in March 2018 Performance tests conducted at 20 households Verification carried out 500 solar PV investments mapped Procurement management system developed Installations of solar energy packages done at 20 post primary schools Completion and commissioning tests conducted for 3 water schemes in Kitgum district. Environment audit completed for grid extensions	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 115,829 27,500 27,500 50,000 10,000 10,000 55,000 75,000 12,310

Reasons for Variation in performance

Shortfall in planned funding

Shortfall in planned funding. Re-scheduled to Q4 FY17/18

Shortfall in planned funding

Total	383,139
GoU Development	383,139
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Energy efficient products for households, industries and commercial buildings promoted Mobilization and basic training for electricians and wire-men undertaken to support achievement of certification		Item	Spent
		211103 Allowances	22,000
		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	11,250
		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

Concept note is under review by ERA and MEMD. Re-scheduled to FY18/19.

Shortfall in planned funding

Total	172,383
GoU Development	166,883
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 undertaken Not undertaken	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	4,247,500
		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

Shortfall in planned funding

Shortfall in planned funding

Total	4,575,557
GoU Development	2,515,557
External Financing	2,060,000
AIA	0
Total For SubProgramme	5,131,079

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	3,065,579
		External Financing	2,065,500
		AIA	0

Development Projects

Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Outputs Provided

Output: 03 Renewable Energy Promotion

ORIO Project implementation, development of small hydro power stations	During the Quarter III, UECCC accomplished Placing the Tender for the Owners Engineer. Received RFP Bids from Shortlisted Firms for the RAP Assignment. The Assignment will commence during Quarter IV	Item	Spent
		225001 Consultancy Services- Short term	8,500,000

Reasons for Variation in performance

Limited resources has slowed down the project progress

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

Transmission substation equipment and associated material	Procurement of the supervision consultant commenced but to be re-tendered. The procurement of the RAP Implementation Consultant is ongoing. At evaluation stage	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	882,500

Reasons for Variation in performance

Loan is NOT yet approved by Parliament

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for transmission line	RAP Implementation is ongoing	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	1,000,000

Reasons for Variation in performance

Right of way issues

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)	Overall physical progress of the project as of March 2018 stands at 80% and the	Item	Spent
Implementation of CDAP	Transmission line progress is at 80%	263204 Transfers to other govt. Units (Capital)	13,533,988

Reasons for Variation in performance

None

Total	13,533,988
GoU Development	13,533,988
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Extra project land Acquired	<ul style="list-style-type: none"> •The RAP updates stood at 99.3%, 93.7% and 89.3% for the dam-site, reservoir and transmission line respectively. <p>Overall physical progress of the project as of March 2018 stands at 80% and the Transmission line progress is at 80% :</p> <ul style="list-style-type: none"> • Total Number of towers: 145 • Foundation completed: 141/145 (97%) • Tower erection: 140/145 (96%) • Stringing 83% (35/42km) • RoW Acquisition at 89% <p>Isimba Switchyard: Foundations are 100% complete Bujagali switchyard: Foundations are 77%% complete</p>	Item 311101 Land	Spent 204,655

Reasons for Variation in performance

None

Total	204,655
GoU Development	204,655
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	Supervision and monitoring continued by the MEMD and the project steering committee. CDAP implementation on the side of Ministry is behind schedule. No activities were participated in this month. UEGCL on the other hand, continued with the survey of identified sites for the facilities to be developed such as schools and boreholes among others.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	332,709
		281504 Monitoring, Supervision & Appraisal of capital works	1,431,516
		312104 Other Structures	163,753,468
		312203 Furniture & Fixtures	29,270

Reasons for Variation in performance

A review of the CDAP was conducted and timelines were set for some of the milestones to be attained

Total	165,546,963
GoU Development	1,793,495
External Financing	163,753,468
AIA	0
Total For SubProgramme	179,285,606
GoU Development	15,532,138
External Financing	163,753,468
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Supervision of works for Karuma HPP (UEGCL & UETCL)	MEMD and UEGCL disclosed the CDAP to district authorities of Oyam, Kiryandongo and Nwoya respectively	Item	Spent
Implementation of CDAP		263204 Transfers to other govt. Units (Capital)	19,142,511

•The CDAP, budget and work plans are in place

•EPCC has carried out a number of individual CSR activities in the communities neighboring the project like repair of Boreholes, shallow wells, and roads maintenance, participation in community sanitation and cleanup campaigns, among others

Reasons for Variation in performance

None

Total	19,142,511
GoU Development	19,142,511
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation done at 100%	Overall , the status of compensation to date is at 95% at the dam reservoir	Item	Spent
		311101 Land	541,265

Transmission line RAP Implementation was at 69% (ie 2798/4143 properties) complete.

Kawanda Substation
Earthworks in progress, platform levelling at 90%

Lira Substation
Soil investigation report is awaited from the Contractor.

Olwiyo Substation
No RoW availability

Karuma Substation
Substation platform leveling is complete.

Reasons for Variation in performance

Right of way legal issues have led to delays in project timelines

Total	541,265
GoU Development	541,265
External Financing	0
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Supervision of EPC for Karuma (MEMD)	The monitoring team observed that in the months of February and March, 2018, there was a significant decrease in most of the ailment occurrences such as Malaria, Diarrhea, E.N.T, UTI, Gastric disease, Trauma-RTA, Trauma, and other diseases. But a slight increase was also reported for Typhoid, Skin disorders, STD, and Eye disease	Item	Spent
Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building		281504 Monitoring, Supervision & Appraisal of capital works	1,519,802

Reasons for Variation in performance

EPC was advised to ensure that there is a general ailment occurrence prevention and/or reduction by deploying various preventive measures across all the ailments.

Total	1,519,802
GoU Development	1,519,802
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

Karuma dam construction progress at 80% of works done	As at end of March 2018, overall construction works was at 75% for the plant component and 10% of the Karuma Interconnection line	Item	Spent
		312104 Other Structures	383,596,438

Reasons for Variation in performance

Unavailability of continuous sections ROW along transmission lines to allow stringing.

Delayed manufacturing of substation primary equipment attributed to contractor's non-compliance to technical specification.

Total	383,596,438
GoU Development	0
External Financing	383,596,438
AIA	0
Total For SubProgramme	404,800,016
GoU Development	21,203,578
External Financing	383,596,438
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	Procuring of the EPC Contractor is ongoing; Issuance of Request For Proposals (RFPs) is scheduled for April, 2018. RAP Implementation is on-going awaiting approval of valuation report by the Chief Government Valuer.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	860,952

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	860,952
GoU Development	860,952
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Supervision of EPC for Muzizi HPP (MEMD)	Continued with the supervision of the project activities and awareness on HIV/AIDS	Item	Spent
Monitoring and Supervision of CDAP		281504 Monitoring, Supervision & Appraisal of capital works	259,714
Monitoring and Supervision of RAP		312104 Other Structures	953,396
HIV/AIDS Awareness		314101 Petroleum Products	23,480
Capacity building			

Reasons for Variation in performance

Lengthy procurement processes

Total	1,236,589
GoU Development	283,193
External Financing	953,396
AIA	0
Total For SubProgramme	2,097,542
GoU Development	1,144,146
External Financing	953,396
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 contractor had mobilized equipment and personnel on site; Construction of temporary facilities such as workers' camp and stores had been completed; Construction of access roads around the project area stood at 75% completion.	Item	Spent
Implementation of CDAP		263204 Transfers to other govt. Units (Capital)	442,208

Reasons for Variation in performance

This project has however, stalled since KfW has withdrawn the grant of Euro 6M towards the project citing incompetence of the private partner Hydromax. Government is now sourcing financing in order to advance the project.

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Supervision of EPC for Nyagak III HPP (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Capacity building	Continued with the monitoring and sensitization of the communities	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 331,814

Reasons for Variation in performance

Limited resources

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 211103 Allowances	Spent 8,122
Commence development of the Petroleum Sector investment strategy		221002 Workshops and Seminars	4,868
		221010 Special Meals and Drinks	2,600
		221011 Printing, Stationery, Photocopying and Binding	2,600
		227004 Fuel, Lubricants and Oils	4,900

Reasons for Variation in performance

None

Total	23,090
Wage Recurrent	0
Non Wage Recurrent	23,090
AIA	0

Output: 03 Capacity Building for the oil & gas sector

National Content Policy Implemented	1. National Content Policy approved by Cabinet.	Item 211101 General Staff Salaries	Spent 32,572
Monitoring and evaluation of National Content undertaken	2. Monitoring and evaluation of National content conducted for Kasese, Hoima and Mukono Districts.	211103 Allowances	4,896
		227004 Fuel, Lubricants and Oils	2,600

Reasons for Variation in performance

None

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	40,068
		Wage Recurrent	32,572
		Non Wage Recurrent	7,496
		<i>AIA</i>	0

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

		Item	Spent
- Sensitization campaigns for communities and other stakeholders held	1. Local government sensitization in the Bukedi Sub region, Tororo, Bugiri, Iganga and Mayuge districts on the opportunities in the oil and gas sector.	221001 Advertising and Public Relations	3,792
- Report on the status of the petroleum sector prepared and published	2. Community engagements with CSOs in Mukono and Wakiso.	221010 Special Meals and Drinks	3,900
	3. Skills development workshop for Kabarole, Kasese, Kyengegwa, Kyenjojo, Bundibugo and Kmwenge districts.	221011 Printing, Stationery, Photocopying and Binding	2,967
		222002 Postage and Courier	1,478
		227001 Travel inland	8,123

Reasons for Variation in performance

None

Total	20,259
Wage Recurrent	0
Non Wage Recurrent	20,259
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

Support to Petroleum Authority of Uganda	Transferred to PAU	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,403,840

Reasons for Variation in performance

Transferred to PAU.

Total	2,403,840
Wage Recurrent	0
Non Wage Recurrent	2,403,840
<i>AIA</i>	0
Total For SubProgramme	2,487,257
Wage Recurrent	32,572
Non Wage Recurrent	2,454,685
<i>AIA</i>	0

Recurrent Programmes

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

Outputs Provided

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 512,509 8,241 2,600 1,470 2,537 4,900

Reasons for Variation in performance

Total	532,257
Wage Recurrent	512,509
Non Wage Recurrent	19,748
<i>AIA</i>	0

Output: 02 Initiate and formulate petroleum policy and legislation

M& E Data Base Guidelines for the Upstream regulations in place.	Populating of the M&E database for the NOGP with the relevant data continued, the database is up and running.	Item 213002 Incapacity, death benefits and funeral expenses 222001 Telecommunications 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	Spent 2,600 1,300 1,300 1,300 4,900
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Reasons for Variation in performance

None

Total	11,400
Wage Recurrent	0
Non Wage Recurrent	11,400
<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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Successful East Africa Petroleum Conference EAPCE19)	Four (4) bilateral meetings/visits on oil and gas matters undertaken.	Item	Spent
		221001 Advertising and Public Relations	3,250
	Preparations for the EAPCE'19 continued.	221010 Special Meals and Drinks	2,600
		227001 Travel inland	4,125
		227004 Fuel, Lubricants and Oils	4,900

Reasons for Variation in performance

Total	14,875
Wage Recurrent	0
Non Wage Recurrent	14,875
AIA	0
Total For SubProgramme	558,532
Wage Recurrent	512,509
Non Wage Recurrent	46,023
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	3 Meetings held on development of standards, codes and guidelines	Item	Spent
Policies and regulations for the midstream sub-sector formulated and reviewed	-Policies and regulations under review	221002 Workshops and Seminars	31,350
Application for licenses for all midstream petroleum projects evaluated in line with the laws and regulations	-The review process of licensing is going on.		
	-Statutory instrument for midstream projects finalized and submitted.		

Reasons for Variation in performance

Total	31,350
Wage Recurrent	0
Non Wage Recurrent	31,350
AIA	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
AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 11 Development of Petroleum Refinery and Processing

Increased investment in midstream petroleum infrastructure	-Continued sensitization of the public on the progress of development of the sector continuing.	Item	Spent
		221001 Advertising and Public Relations	26,398
Increased investment in petrochemical and other energy based industries	-Promotional activities for midstream projects on going.		

Reasons for Variation in performance

Total	26,398
Wage Recurrent	0
Non Wage Recurrent	26,398
AIA	0
Total For SubProgramme	57,748
Wage Recurrent	0
Non Wage Recurrent	57,748
AIA	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Output: 07 Petroleum Policy Development, Regulation and Monitoring

-Oversight role of the department conducted	-4 Meetings attended and infrastructure projects visits conducted	Item	Spent
		211101 General Staff Salaries	305,391
		211103 Allowances	8,770
		221007 Books, Periodicals & Newspapers	1,300
		221008 Computer supplies and Information Technology (IT)	5,930
		221011 Printing, Stationery, Photocopying and Binding	2,600
		222001 Telecommunications	1,300
		227001 Travel inland	10,900
		227004 Fuel, Lubricants and Oils	3,900
		228002 Maintenance - Vehicles	1,506

Reasons for Variation in performance

-There was no substantial achievement due to inadequate funding

Total	341,597
Wage Recurrent	305,391
Non Wage Recurrent	36,206
AIA	0

Output: 08 Management and Monitoring of petroleum supply Industry

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-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, Adjumani, Nwoya, Kole, Lira, Apach, Dokolo, Pader, Kitgum, Gulu, Kampala, and Eastern Uganda districts of Mayuge, Jinja, Kamuli, Kayunga, Kaliro, Iganga, Bugiri, Busia, Tororo, and Buike. -301 Petroleum facilities enforced on in the districts of Kanungu, Kalungu, Masaka, Mpigi, Mbarara, Lwengo, Ntungamo, Rukungiri, Ibanda, Kamwengye, Kabarole, Kyenjojo, Mubende, Kyegegwa, Kampala, Ntoroko, Hoima, Kagadi, Kibaale, Kakumiro, Mubende, Mityana, Wakiiso, Mukono, Kayunga, Jinja, Mayuge, Bugiri, Mbale, Bulambuli, Kapchorwa and Sironko -11 prosecution cases prepared -8 illegal Petroleum Facilities decommissioned due to excessive enforcement pressure	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

- Inspection and monitoring did not take place in the 3rd quarter due to inadequate funding
- Prosecution did not commence as envisaged due to inadequate funding

Total	4,661
Wage Recurrent	0
Non Wage Recurrent	4,661
<i>AIA</i>	0

Output: 09 Maintainance of National Petroleum Information System

-National Petroleum Information System maintained	-1,534.8 billion litres ((of PMS, AGO, BIK and JetA1) imported petroleum products by end of third quarter. -NPIS reports prepared and released on time quarterly -Regional city pump prices by end quarter two 2017/18 for AGO for Kampala, Eldoret, Nairobi, Mombasa, Dar es salaama and Kigali were Shs 3450.0, 3560.0, 3450.0, 3334.0, 3,469.0 and 4322.0 respectively -While regional city PMS pump prices for Kampala, Eldoret, Nairobi, Mombasa, Dar es salaama and Kigaali were UG shs 4050.0, 3907.0, 3840.0, 3761.0, 3739.0, and 45.2.0 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 2,600 1,950 1,300 738
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Reasons for Variation in performance

- JetA1 import data for Quarter 3 for 2017/18 still being reconciled

Total	9,288
Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	9,288
		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	-146 Construction Permits issued to developers of petroleum facilities	211103 Allowances	9,750
	-63 Construction Completion Certificates issued to developers of petroleum facilities	221011 Printing, Stationery, Photocopying and Binding	2,542
	-232 Petroleum Operating Licenses issued to petroleum supply operators of retail, wholesale, storage and import nature to carry out trade in petroleum products	227001 Travel inland	11,025
		227004 Fuel, Lubricants and Oils	2,600
		228002 Maintenance - Vehicles	1,000
	-91 Environmental Impact assessments received and comments sent to NEMA		
	-16 Environmental Audits received received		
	-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 third quarter		
	-1521 retail outlets monitored for quality by end of third quarter		
	-99.3% of monitored petroleum outlet samples complied with fuel quality specifications by end of third quarter 2017/2018.		

Reasons for Variation in performance

-Fewer activities undertaken due to inadequate funding

Total	26,917
Wage Recurrent	0
Non Wage Recurrent	26,917
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

Awaiting Cabinet decision

Total	1,042
Wage Recurrent	0
Non Wage Recurrent	1,042
AIA	0
Total For SubProgramme	383,505
Wage Recurrent	305,391
Non Wage Recurrent	78,114

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1184 Construction of Oil Refinery

Outputs Provided

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

Investment partners in midstream infrastructure identified.	Refinery developer identified.	Item	Spent
		211103 Allowances	26,230
		221001 Advertising and Public Relations	13,287
		221002 Workshops and Seminars	39,861
		221011 Printing, Stationery, Photocopying and Binding	11,524
		227001 Travel inland	26,570
		227002 Travel abroad	30,594
		227004 Fuel, Lubricants and Oils	19,930
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Total	182,995
GoU Development	182,995
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	Policies and regulations for midstream activities developed .	Item	Spent
ii) Policies and regulations for the Midstream Sub sector formulated and reviewed.		211103 Allowances	26,574
iii) Standards, Codes and Guidelines for Midstream operations developed.		221002 Workshops and Seminars	52,955
		221005 Hire of Venue (chairs, projector, etc)	10,000
		221011 Printing, Stationery, Photocopying and Binding	13,287

Reasons for Variation in performance

Total	102,816
GoU Development	102,816
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
i) National expertise for the midstream oil refining, gas processing, utilization, transport and storage	National expertise in oil refining developed. Payment of retention allowance to professional staff.	Item	Spent
ii) Pay retention allowance to professional staff		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	526,593
iii) Remuneration of contract staff		211103 Allowances	1,008,127
iv) Provide support to higher institutions of learning		221003 Staff Training	390,486
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221011 Printing, Stationery, Photocopying and Binding	19,931
		221012 Small Office Equipment	4,144
		222001 Telecommunications	1,500
		222003 Information and communications technology (ICT)	19,839
		227001 Travel inland	26,320
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	33,218
		228002 Maintenance - Vehicles	4,953

Reasons for Variation in performance

Total	2,080,110
GoU Development	2,080,110
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	Oil and Gas communication strategy implemented.	Item	Spent
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	13,285
		221005 Hire of Venue (chairs, projector, etc)	4,180
		221010 Special Meals and Drinks	1,485
		221011 Printing, Stationery, Photocopying and Binding	2,414
		227001 Travel inland	26,499
		227004 Fuel, Lubricants and Oils	5,315
		228002 Maintenance - Vehicles	19,863

Reasons for Variation in performance

Total	75,041
GoU Development	75,041
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Regional initiatives and Conferences on oil and gas developments attended	Regional conferences attended.	Item	Spent
		211103 Allowances	53,079
		221002 Workshops and Seminars	33,089
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,288
		227002 Travel abroad	124,769

Reasons for Variation in performance

Total	217,226
GoU Development	217,226
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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

Reasons for Variation in performance

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

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

Secure ICT, and oil and gas data and information	ICT for the Midstream Department acquired.	Item	Spent
		312213 ICT Equipment	17,190

Reasons for Variation in performance

Total	17,190
GoU Development	17,190
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Office Equipment procured	Office equipment maintained.	Item	Spent
		312202 Machinery and Equipment	4,290

Reasons for Variation in performance

no funds allocated and released.

Total	4,290
GoU Development	4,290
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 80 Oil Refinery Construction

		Item	Spent
i) The Kabaale Industrial Park Master plan implemented.	The Kabaale Industrial Park Master plan developed and implemented.	281502 Feasibility Studies for Capital Works	970,959
ii) The Petrochemical industries' study recommendations implemented		281503 Engineering and Design Studies & Plans for capital works	1,478,922
iii) Pre-FID activities and EIA		281504 Monitoring, Supervision & Appraisal of capital works	345,452
		311101 Land	3,500,000

Reasons for Variation in performance

Total	6,295,333
GoU Development	6,295,333
External Financing	0
AIA	0
Total For SubProgramme	8,990,201
GoU Development	8,990,201
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	Cabinet decision is awaited. Inception report on lake transport study received and approved. Land fully acquired and title transfer to government completed.	281502 Feasibility Studies for Capital Works	948,626
Transportation of Petroleum Products by Barges across L. Victoia promoted. Complete Land acquisition for Buloba terminal Route for Kampala-Kigali refined products pipeline defined		281503 Engineering and Design Studies & Plans for capital works	1,335,308
		281504 Monitoring, Supervision & Appraisal of capital works	207,595
		311101 Land	2,400,000

Reasons for Variation in performance

-Cabinet decision awaited

Total	4,891,529
GoU Development	4,891,529
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NPIS upgraded to run compatible with URA ASYCUDA and oil marketing companies systems	-NPIS upgrade is almost completed and final system is on ministry server	Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 312213 ICT Equipment	Spent 59,615 38,631 60,808
Reasons for Variation in performance			
-Inadequate funding			
Total			159,054
GoU Development			159,054
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	-no action	Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works	Spent 50,673 156,620
Reasons for Variation in performance			
-inadequate funding -inadequate funding			
Total			207,293
GoU Development			207,293
External Financing			0
AIA			0
Output: 79 Acquisition of Other Capital Assets			
Development of 120,000CM Buloba Multi-user Terminal commenced50% Civil works for completion of Nakasongola storage tanks completed.Jinja Storage Tanks restocked and operations supervised.	- Terminal land transferred to UNOC.-No outputRestocking of JST monitored.	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 40,370 210,722 179,167 1,018,623
Reasons for Variation in performance			
-Inadequate funding			
Total			1,448,882
GoU Development			1,448,882
External Financing			0
AIA			0
Total For SubProgramme			6,706,758
GoU Development			6,706,758
External Financing			0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1352 Midstream Petroleum Infrastructure Development Project			
<i>Outputs Provided</i>			
Output: 01 Promotion of the country's petroleum potential and licensing			
Investments in the petroleum pipelines and storage facilities promoted	The department has continued with promotion of investments in pipelines and storage facilities. Held 15 Promotional meetings with prospective investors.	Item 221001 Advertising and Public Relations 225001 Consultancy Services- Short term	Spent 29,675 47,294
<i>Reasons for Variation in performance</i>			
		Total	76,969
		GoU Development	76,969
		External Financing	0
		AIA	0
Output: 02 Initiate and formulate petroleum policy and legislation			
National strategy and plan for pipeline and storage facilities implemented Policies and regulations reviewed standards, codes and guidelines developed	Continued implementation of the strategy and plan Continued the review of the oil and gas policy, development of strategies and plans. -Started with the draft tariff regulation mechanism to be used for pipeline The department has continued with the reviewing of standards and codes	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 33,773 5,900 30,403 648 35,855
<i>Reasons for Variation in performance</i>			
		Total	158,079
		GoU Development	158,079
		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	The department has continued with the support to higher institutions in oil and gas capacity building- Payment of salary for contract staff for Midstream Petroleum infrastructure project. -Payment of retention to professional staff done Two short courses organised by the department 6 members so far trained in short courses.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221003 Staff Training	Spent 171,362 336,616
<i>Reasons for Variation in performance</i>			
		Total	507,978

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	507,978
		External Financing	0
		AIA	0

Output: 04 Monitoring Upstream petroleum activities

Monitoring EPC activities on crude feeder pipeline to the refinery.	The department has continued with monitoring of feeder pipelines for the refinery and caring out sensitization for land acquisition.	Item	Spent
		221002 Workshops and Seminars	13,161
		227001 Travel inland	13,146
		227004 Fuel, Lubricants and Oils	8,964

Reasons for Variation in performance

Total	35,271
GoU Development	35,271
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. 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.	The department has continued to engage with communities affected by operations and other relevant entities.-The department has continued implementing the communication strategy for EACOP activitiesThe department continued implementation of the communication strategy in the oil and gas sectorThe department has continued to engage with government institutions on the communication strategy of oil and gas in the country.	Item	Spent
		221001 Advertising and Public Relations	50,000

Reasons for Variation in performance

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	-Regional initiatives meetings and conferences attended	Item	Spent
		211103 Allowances	31,517
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	36,603
		221005 Hire of Venue (chairs, projector, etc)	15,285
		221008 Computer supplies and Information Technology (IT)	1,081
		221017 Subscriptions	10,134
		227002 Travel abroad	168,222

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	267,842
		GoU Development	267,842
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

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 producedResettlement 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 developedmonitoring reports for EPC for Hoima airport producedFeasibility study for logistics of oil and gas industry in Uganda finalisedRegular commercial, market or business data correction, analysis for use in oil and gas investments	-FEED was completed and submitted. -GoU is reviewing the FEED report for approvalPre-FEED for finished products' pipeline to the Buloba terminal from the refinery are being undertaken.-TORs have been drafted. To be submitted for advertising so as to secure a consultant.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-Land acquisition for the project is on going. -Government has continued to monitor and sensitise the PAPs in the affected areasEIA for finished products' pipeline to the Buloba terminal from the refinery undertaken.--The department is monitoring crude feeder pipelines for pipelines.EPC activities are being monitored by the department. The process of construction and site clearing has started.Logistics study was finalised and under review by government. -Terms of reference for the consultant have been developed. To be submitted for procurement. Data collection is a continuous process. Reports produced and updated.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	195,324
		281502 Feasibility Studies for Capital Works	1,061,027
		281504 Monitoring, Supervision & Appraisal of capital works	151,975
		311101 Land	1,124,195
		312101 Non-Residential Buildings	185,597

Reasons for Variation in performance

Total	2,718,118
GoU Development	2,718,118
External Financing	0
AIA	0
Total For SubProgramme	3,814,257

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	3,814,257
		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

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 continued. The annual resource assessment for all fields, discoveries and prospects in the country was conducted and the country's Annual Resource Report 2016/17 was in place. 60 line km of geophysical (gravity and magnetic) data and 70 sq. km of geological mapping. One (1) international conference attended. 170 promotional materials produced.	Item	Spent
		211103 Allowances	84,272
		221001 Advertising and Public Relations	9,040
		221002 Workshops and Seminars	6,710
		221008 Computer supplies and Information Technology (IT)	6,745
		221010 Special Meals and Drinks	3,468
		221011 Printing, Stationery, Photocopying and Binding	6,356
		223005 Electricity	6,689
		223006 Water	2,676
		225001 Consultancy Services- Short term	165,422
		227001 Travel inland	82,691
		227002 Travel abroad	228,730
		227004 Fuel, Lubricants and Oils	35,855
		228002 Maintenance - Vehicles	6,380

Reasons for Variation in performance

Impact Assessment study for the new areas delayed by the lengthy procurement process for the Consultant.

No international conference attended due to lack of funding for the activity.

The work progress on basin analysis affected by the resignation of some assigned officers to take jobs in other Petroleum institutions.

There was more work done especially to do with maps for the planned products pipeline routing.

Total	645,033
GoU Development	645,033
External Financing	0
AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Guidelines for the Upstream regulations in place. M and E database for the National Oil and Gas Policy up and running	Ten (10) standards for the upstream petroleum segment.Developed the M and E database for the National Oil and Gas Policy was up and running.	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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,086 5,500 5,000 1,000 3,000 2,676 2,676 6,400 56,300 6,756 3,378

Reasons for Variation in performance

No meeting on standards development were called by UNBS.

Total	102,773
GoU Development	102,773
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Capacity building undertaken and technical staff retained Enhanced data and records management Six (6) training workshops Two (2) staff trained at M.Sc. Level in petroleum related fields Ten (10) short-term trainings in petroleum related fields undertaken	Capacity building undertaken and technical staff retained Two (2) workshops on data and information management undertaken.Four (4) training workshops undertaken.One (1) staff member continued to undertake a Masters' degree in Information Technology systems.Four (4) short-term trainings in petroleum related fields undertaken.	Item 211103 Allowances 221003 Staff Training 221012 Small Office Equipment 222003 Information and communications technology (ICT)	Spent 1,601,978 324,234 8,599 1,081
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Reasons for Variation in performance

Limited funding to undertake all the shortcourses.

Total	1,935,892
GoU Development	1,935,892
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

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.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 33,782 13,513 6,462
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	53,757
		GoU Development	53,757
		External Financing	0
		AIA	0

Output: 06 Participate in Regional Initiatives

A successful East African Petroleum Conference '19 held. Ministry's participation in Regional Sectoral Committee meetings.	One (1) meeting on preparation for the East African Petroleum Conference '19 was held.Four (4) Regional/Bilateral engagements were undertaken.	Item	Spent
		211103 Allowances	15,810
		221001 Advertising and Public Relations	4,750
		221005 Hire of Venue (chairs, projector, etc)	4,400
		221007 Books, Periodicals & Newspapers	4,300
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	3,698
		221011 Printing, Stationery, Photocopying and Binding	9,733
		221012 Small Office Equipment	2,703
		221017 Subscriptions	67,551
		223005 Electricity	6,689
		223006 Water	4,013
		227001 Travel inland	26,938
		227002 Travel abroad	199,233
		227004 Fuel, Lubricants and Oils	20,269
		228002 Maintenance - Vehicles	13,263

Reasons for Variation in performance

No Regional Sectoral Committee meetings were held.

Total	384,351
GoU Development	384,351
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

Data Management hardware and software acquired (UNFUNDED). Data Management hardware and software acquired (UNFUNDED). Data Management hardware and software acquired (UNFUNDED). Annual Resource Report produced (UNFUNDED). Annual Resource Report produced (UNFUNDED). ICT systems for the Authority put in place (UNFUNDED). Operationalisation and management of	Execution of the 5-year Investment plan continued Board meetings continued to be held for Strategic decisions of the Company AGRC approved by Cabinet as the Lead investor for the Refinery project Restocking of Jinja Storage Terminal continued Joint Operating Agreements (JOA) negotiations continued	Item	Spent
		263104 Transfers to other govt. Units (Current)	18,214,227

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

UNOCOperationalisation and management of UNOC	FEED for Tilenga project expected to be completed in April 2018
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) given by the Board.	FEED for KFDA completed
Geosciences Data Interpretation software in place (UNFUNDED)	UNOC continued to participate in Joint Venture engagements
Geosciences Data Interpretation software in place (UNFUNDED)	Process of developing oil and gas Standards continued
Geosciences Data Interpretation software in place (UNFUNDED)	
Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe completed (UNFUNDED)	Road map for participating in Exploration Licensing developed
Regulatory meetings with industry undertaken (UNFUNDED)	Proposal on Company's upstream project Portfolio and requirements for engaging a strategic partner is under consideration by Management
Regulatory meetings with industry undertaken (UNFUNDED)	
Regulatory meetings with industry undertaken (UNFUNDED)	
Report on the status of the petroleum sector prepared and published (UNFUNDED)	Bids for disposal of test crude oil submitted and evaluation process ongoing
Joint Venture (JV) partnerships for UNOC	
Joint Venture (JV) partnerships for UNOC	
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)	Key procurement nearly complete such as Vehicles, Accounting and Petrel Software
	Securing of office space on going
	UNOC Website launched: www.unoc.co.ug
	Media engagements continued.
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)	UNOC branding and marketing continued
	Information sharing continued internally
Smooth running of UNOC operations	Continue to participate in the regional meetings
Smooth running of UNOC operations	Execution of the 5-year Investment plan continued
Regional meetings on the activities in the petroleum sector attended (UNFUNDED)	Execution of the 5-year Investment plan continued
50 offices for PAU furnished (UNFUNDED)	Geoscience data purchased
UNOC Investment Plan developed	Procurement process for the Petrel software advanced
UNOC Investment Plan developed	By end of q3, UNOC had a total of 44 members of staff
Transport logistics for the operations of PAU enhanced (UNFUNDED)	UNOC still occupies offices on 4th floor at Amber house.
Transport logistics for the operations of PAU enhanced (UNFUNDED)	UNOC faces the challenge of limited office space to accommodate the recruited staff.
Geoscience data reviewed, petroleum prospects identified and their commerciality assessed.	Building of UNOC capacity continued
Economics of new ventures assessed.	By end of q3, UNOC had a total of 44 members of staff
Geoscience data reviewed, petroleum prospects identified and their commerciality assessed.	
Economics of	

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

new ventures assessed. Core and sample Storage maintained (UNFUNDED)
Core and sample Storage maintained (UNFUNDED)
Boosted Human Resource capacity for UNOC 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 (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)

Reasons for Variation in performance

Availability of facilitators
Commitment and team work
UNOC continues to optimize the available budget

Acceptance of offers by the Candidates

Delayed release of funds during the quarter

Delayed release of funds
UNOC was granted one additional office on 4th floor though space remains inadequate

Total	18,214,227
GoU Development	18,214,227
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	By end of q3, UNOC had a total of 44 members of staff UNOC still occupies offices on 4th floor at Amber house. UNOC faces the challenge of limited office space to accommodate the recruited staff. The contract to construct Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress was at 49% .Maintenance of office buildings undertaken.	Item 312101 Non-Residential Buildings	Spent 5,326,508

Reasons for Variation in performance

Progress currently at 49% as opposed to planned 95% due to lack of funds to pay Contractors. UNOC continues to optimize the available budget

Acceptance of offers by the Candidates
UNOC was granted one additional office on 4th floor though space remains inadequate

Total	5,326,508
GoU Development	5,326,508
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One (01) field vehicle procured	The procurement process for two (2) field motor vehicles stalled due non-availability of enough funds.	Item 312201 Transport Equipment	Spent 10,357
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Reasons for Variation in performance

The procurement process for two (2) field motor vehicles stalled due non-availability of enough funds.

Total	10,357
GoU Development	10,357
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. Procurement for renewal of license ArcGIS mapping software for three (3) years continued.	Item 312202 Machinery and Equipment	Spent 29,825
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Reasons for Variation in performance

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

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Efficient acquisition of field geophysical data. Efficient Departmental Labs Effective analysis of geological and geochemical samples	Procurement for geophysical equipment was postponed due to lack of enough funds. Procurement for replacement items for the laboratories was postponed due to lack of enough funds. One (1) Plotter procured.	Item 312202 Machinery and Equipment	Spent 22,980

Reasons for Variation in performance

Procurement for replacement items for the laboratories was postponed due to lack of enough funds.
Procurement for geophysical equipment was postponed due to lack of enough funds.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fixtures in place	The procurement process for ten (10) units of office furniture stalled due non-availability of enough funds.	Item 312203 Furniture & Fixtures	Spent 394
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Reasons for Variation in performance

The procurement process for ten (10) units of office furniture stalled due inadequate funds.

Total	394
GoU Development	394
External Financing	0
AIA	0
Total For SubProgramme	26,726,095
GoU Development	26,726,095
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Workshop on skills requirement held for various vocational institutions in the Albertine districts of Kasese, Bundibugyo, Kamwenge, Kabarole, Kyenjojo and Kyegegwa..Project proposal for support towards Industry Enhancement Centre (IEC) establishment was still being reviewed. 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 .- Implementations ongoing. Participated in sensitization workshops on opportunities in the oil and Gas industry in Mukono, and Wakiso. Draft Local Content Policy was submitted to the Cabinet Secretariat for consideration and a Cabinet Number was secured. Workshops for potential contractors for the Tilenga Project undertaken in Kampala, Buliisa and Pakwach. PPP support for economic and employment opportunities postponed to Q4. Monitoring and evaluation for the progress towards certification and accreditation for four (4) VTIs in the the Albertine Graben was undertaken.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221010 Special Meals and Drinks 222003 Information and communications technology (ICT) 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,000 29,931 5,000 19,931 1,574 15,202 75,842 65,460 16,704 17,229 5,142

Reasons for Variation in performance

Insufficient funding for the activity.
 Certification and accreditation initiatives postponed due to insufficient funding.
 The planned Suppliers' workshop was postponed due to Q4.
 Bench-marking trip to Ghana was postponed to Q4.
 No workshops were undertaken due to insufficient funding.
 Workshops were postponed to Q4.

Total	262,016
GoU Development	262,016
External Financing	0
AIA	0
Total For SubProgramme	262,016
GoU Development	262,016
External Financing	0
AIA	0

Program: 05 Mineral Exploration, Development & Value Addition

Recurrent Programmes

Subprogram: 05 Directorate of Geological Survey and Mines

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Review of the Mining Act, 2003 and Mining Regulations, 2004; Align mining legislation with National agenda; Draft mining legislation amendment bill by First Parliamentary Counsel for Cabinet consideration Mineral Rights granted	Draft Mining and Mineral Policy revised and sent to First Parliamentary Counsel for Cabinet for consideration and tabling.	Item 211101 General Staff Salaries 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 791,687 4,950 2,600

Reasons for Variation in performance

Delays to finalize the Mining and Mineral Policy;

Total	799,237
Wage Recurrent	791,687
Non Wage Recurrent	7,550
AIA	0

Output: 02 Institutional capacity for the mineral sector

Human resources developed Infrastructure developed Linkages with other sectors established	Coordinated and facilitated training of staff in geo-data management, 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.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221012 Small Office Equipment 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 3,300 500 500 8,250 650 1,000
Office and ICT equipment purchased Human resources developed Infrastructure developed Linkages with other sectors established	Facilitated internal workshops on geothermal resources development, development of copper, marble, iron ore; data hosting and management (NIRA); linkages with NIRA established; Office and ICT equipment maintained; Supervised the infrastructure improvement for the Mining Cadaster and development of Geothermal database by Consultants. 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

Procurement delays and insufficient funds.

Total	14,200
Wage Recurrent	0
Non Wage Recurrent	14,200
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mineral and geothermal resources promoted; Resources for mineral and geothermal resources mobilized	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; Supervised data processing, analysis and interpretation and technical report writing for Kirwa Reconnaissance survey and Zeu gold exploration	Item 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 1,300 1,950
Reasons for Variation in performance Insufficient funds released for the Quarter			
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 health safety and social awareness in Karamoja Region; and ASMs in Kikagati, Mwerasandu, Kakanena and Rwengoma, Ruhama Sub County in Ntungamo District. Supervised awareness on environment, OHS, HIV, gender Busia, Katikekile and Rupa in Moroto, Loyoro in Kotido; and Pakwach to ensure that health and safety standards improved adhered to.	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
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Reasons for Variation in performance

Activities supported by ICGLR program otherwise no funds released under Quarter 3.

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 Mining and 6 mineral exploration programs inspected; Mineral Rights applications verified; Conflicts arising from mining and mineral exploration resolved	Granted 20 Exploration Licenses; 1 Location License; 16 Mineral Dealers Licenses; Supervised inspections in Central, Eastern and Western Uganda; Granted Mineral Rights as follows: 15 Exploration Licenses (ELs), 7 Location Licenses (LLs), and 68 Mineral Dealers Licenses (MDs) Mining and minerals exploration programs reviewed and inspected in Kikagati, Myamuliro, Kirwa, Loyoro, Rupa; Katikekile; minerals rights applications verified in Bulambuli, conflicts arising from mining and minerals exploration resolved in Mityana;	Item 211103 Allowances 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,850 1,208 1,300 1,575

Reasons for Variation in performance

Lack sufficient fund

Total	5,933
Wage Recurrent	0
Non Wage Recurrent	5,933
AIA	0
Total For SubProgramme	827,770
Wage Recurrent	791,687
Non Wage Recurrent	36,083
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	5 GSD staff participated in final drafting of Mines and Mineral Policy and Cabinet memorandum. Draft of Mines and Mineral Policy and Cabinet Memorandum were finalized.	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,250 1,625 151 980 400
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Reasons for Variation in performance

none
none

Total	7,406
Wage Recurrent	0
Non Wage Recurrent	7,406
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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	20 GSD Technical staff were trained in-house various Mineral exploration methods to strengthen the Mineral Exploration Unit The geo-scientists of GSD were facilitated to participate in a workshop on Uranium exploration conducted by International Atomic Energy Agency experts in Entebbe.	Item 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 250 250 1,800 500

Reasons for Variation in performance

none

Total	2,800
Wage Recurrent	0
Non Wage Recurrent	2,800
AIA	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	Carried out reconnaissance surveys of wolfram mines in South western Uganda for planned detailed exploration Prepared, compiled information and data for promotional materials presented at the Mining Indaba, Cape Town, South Africa in February 2018.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 227004 Fuel, Lubricants and Oils	Spent 1,340 1,300 800 2,200
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Reasons for Variation in performance

none

Total	5,640
Wage Recurrent	0
Non Wage Recurrent	5,640
AIA	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.	Reviewed mineral exploration programmes on environment, OHS, HIV, gender Busia, Katikekile and Rupa in Moroto, Loyoro in Kotido; and Pakwach to ensure that health and safety standards improved adhered to ensure compliance to Mining Act 2003. 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

none

Total	6,135
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	6,135
		AIA	0

Output: 05 Licencing and inspection

Mineral Rights applications reviewed; Inspections and monitoring of Exploration Licenses carried out; Exploration results verified	68 New applications of mineral rights and reports were reviewed.	Item	Spent
		227001 Travel inland	3,445
		227004 Fuel, Lubricants and Oils	1,680
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

none		Total	7,125
		Wage Recurrent	0
		Non Wage Recurrent	7,125
		AIA	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

Limited resources . A request for supplementary funding to enable the payment of arrears to Contribution international organisations.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	29,106
Wage Recurrent	0
Non Wage Recurrent	29,106
AIA	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Geothermal legislation developed	A draft Regulatory Impact Assessment (RIA) was produced. Cabinet Secretariat reviewed the draft policy and have submitted the edited draft copy. The Inter Ministerial Team to finalize editing of the document in April 2018.	Item	Spent
		221002 Workshops and Seminars	1,300
		227001 Travel inland	3,360
		227004 Fuel, Lubricants and Oils	3,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Limited resources

Total	7,660
Wage Recurrent	0
Non Wage Recurrent	7,660
<i>AIA</i>	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Staff recruited; Equipment purchased; Staff trained;		Item	Spent
	In collaboration with EAGER experts	211103 Allowances	4,250
	DGSM Staff trained in designing and management of the geothermal database.	221002 Workshops and Seminars	3,250
	A website was also developed. and the database is being populated routinely.	223004 Guard and Security services	1,000
	Staff underwent training by a consultant from the Geothermal Development Company (GDC) of Kenya in conducting soil gas and gas flux measurements	223005 Electricity	1,650
	Katwe and Buranga geothermal prospects.	223006 Water	1,650
	A drone survey sponsored by EAGER trained staff in theory and practical drone aided thermal anomaly mapping at Buranga.	227001 Travel inland	2,200
	<p>A workshop on direct uses of geothermal energy was conducted at the DGSM in with support from EAGER .This was followed by a business model workshop whose aim was to integrate Direct Uses of geothermal energy in the existing financial model. Updating of the financial model is being finalized by the EAGER experts.</p> <p>Under structural mapping staff undertook a pre-field training by EAGER Expert at Entebbe on 10th January 2018. Four staff and the EAGER Expert proceeded to Katwe and Kibiro for field mapping. It was recommended that the GRD acquires a high resolution Light Detection and Ranging (Lidar) imagery and ipad computers with installed GIS. This imagery would help to locate fault systems.</p> <p>Practical office demonstration was conducted by EAGER Expert on how to acquire data using the repaired Geonics equipment. This was followed by practical field demonstration at Panyimur geothermal prospect.</p> <p>(2) GRD staff attended a five (5) days retreat on MEMD sector budget review against emerging demands at Rwengabi Crater Resort, Rubirizi, District.</p> <p>: One (1) intern was trained in mapping and identifying geothermal surface features and relating them to structural controls at Kibiro. Two more interns are undergoing on the job up-skilling in geothermal exploration techniques.</p> <p>A staff of GRD attended a mandatory pre-bidding meeting for GRMF application in Addis Ababa, Ethiopia from 26th to 27th March 2018.</p>		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Significant activities were undertaken through Collaboration with EAGER despite funds for quarter 3 not being availed.

Total	14,000
Wage Recurrent	0
Non Wage Recurrent	14,000
<i>AIA</i>	0

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

Geological and Geochemical report on Ihimbo geothermal area	Project staff members conducted geological mapping and MT surveys at Ihimbo geothermal prospect along the Main Rift Bounding Fault to map the distribution and type of geothermal surface features and relate it to the main rift bounding fault. Travertine dome was mapped at Rugando (0821271E, 9924677N) and Ihindiro-Kagati (0822546E, 9927098N). The hot springs are located on a parallel internal fault. This geothermal system is presumed to be a deep circulation system and main rift faults control the geothermal activity. Geothermal activity is related to a thin crust and high heat flow. Detailed structural mapping, soil gas and gas flux measurements were recommended prior to deploying MT/TDEM equipment for geophysical measurements.	Item	Spent
		221002 Workshops and Seminars	1,300
		227001 Travel inland	2,000

Reasons for Variation in performance

Significant activities were undertaken through Collaboration with EAGER despite funds for quarter 3 not being availed.

Total	3,300
Wage Recurrent	0
Non Wage Recurrent	3,300
<i>AIA</i>	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Licensed geothermal areas inspected and reports written	<p>Gids Consult a licensee undertook a 2metre deep shallow temperature measurement to identify and delineate thermal anomalies around Buranga hot springs.</p> <p>Inspected the drone surveys at Buranga geothermal prospect and reports produced.</p> <p>Inspected and supervised demonstration of Geonics geophysical equipment at the Panyimur geothermal prospect. The data is being processed by the EAGER expert and the DGSM geophysical team.</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>10,935</p>

Reasons for Variation in performance

Total	10,935
Wage Recurrent	0
Non Wage Recurrent	10,935
<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 Africa Minerals and Geoscience Centre (AMGC) formally known as SEAMIC.</p> <p>A constitution of Geothermal Energy Association of Uganda was drafted and is awaiting adoption. The Association will assist stakeholders in the geothermal industry to have a common voice and will act as a platform for promoting geothermal industry in Uganda, Africa and beyond.</p>	<p>Item</p>	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	35,895
Wage Recurrent	0
Non Wage Recurrent	35,895
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 01 Policy Formulation Regulation

Non Tax Revenues (NTR) and mineral statistics administered	Collected NTR to the tune of UGX. 14.9 billion.	Item	Spent
A well regulated and administered mining industry built	Two (2) all inclusive consultative meetings conducted in Namayingo and Pakwach districts respectively.	211103 Allowances	2,225
Mineral Licenses administered and compliance monitored	Mineral statistics and mineral concession list for the months of July, August, September, October, November, December, January, February and March produced.	221001 Advertising and Public Relations	1,410
		221008 Computer supplies and Information Technology (IT)	550
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	620
		223005 Electricity	800
		227001 Travel inland	2,360
		Total	8,565
		Wage Recurrent	0
		Non Wage Recurrent	8,565
		<i>AIA</i>	0

Reasons for Variation in performance

Limited and inadequate release
 Limited and inadequate release
 Limited and inadequate release

Output: 02 Institutional capacity for the mineral sector

Human Resource for sustainable management of extraction of minerals trained	1. Six (6) staff trained on the use of Real Time Kinematic (RTK). 2. Staff of mines department trained in MCRS management.	Item	Spent
		221007 Books, Periodicals & Newspapers	600
		221012 Small Office Equipment	550
		223005 Electricity	250
		223006 Water	150
		Total	1,550
		Wage Recurrent	0
		Non Wage Recurrent	1,550
		<i>AIA</i>	0

Reasons for Variation in performance

Inadequate release

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

Diversified mineral revenue sources from Low Value Minerals and livelihood opportunities for ASM.	1. Developed license acquisition procedures brochures. 2. Disseminated Twenty (20) procedure of license acquisition brochures. 3. Disseminated Six (6) mining legislation (Policy, Act and Regulations) to Pakwach Ditsrict Local Governemnt Authorities.	Item	Spent
		221003 Staff Training	236
		221007 Books, Periodicals & Newspapers	400
		Total	636
		Wage Recurrent	0

Reasons for Variation in performance

Limited and inadequate release

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	636
		AIA	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 and Pakwach districts.	Item	Spent
Formalization and regulation of ASM continued	1. Fifty (50) miners of which 7 were women in the ASM community of Namayingo District were sensitized on legal and environmental awareness.	211103 Allowances	1,276
Health, Safety and Social Awareness of miners improved	2. Sensitized Pakwach District Local Government Authorities	221002 Workshops and Seminars	990
	1. Fifty (50) miners of which 7 were women in the ASM community of Namayingo District were sensitized on health, safety and hygiene within a mine site.	221011 Printing, Stationery, Photocopying and Binding	600
	2. Ten (10) miners were advised on technical and legal matters.	223005 Electricity	600
		223006 Water	350
		227001 Travel inland	650
		227004 Fuel, Lubricants and Oils	1,280

Reasons for Variation in performance

Limited and inadequate release
 Limited and inadequate release
 Limited and inadequate release

Total	5,746
Wage Recurrent	0
Non Wage Recurrent	5,746
AIA	0

Output: 05 Licencing and inspection

Inspections and monitoring of Mining operations, exploration activities and mineral trade continued.	1. Two (2) inspections undertaken in Amudat, Kaabong and Namayingo Districts.	222001 Telecommunications	500
Mineral Certification Unit established	2. Two (2) due diligence inspections undertaken in Kapchorwa and Rubanda Districts.	223005 Electricity	500
Mining Cadastre and Registry System (MCRS) updated		223006 Water	300
Mineral smuggling and money laundering controlled	1. Developed draft mine inspection manual.		
	2. Developed draft mine inspection template.		
	3. Developed draft export procedures.		
	4. Two (2) mock mine site inspections undertaken in Rubanda and Isingiro districts		
	Mining Cadastre and Registry System (MCRS) updated		
	Deployed the Police Mineral Protection Unit in Mubende District.		

Reasons for Variation in performance

Limited and inadequate release
 Limited and inadequate release
 Limited and inadequate release
 Limited and inadequate release

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,300
		Wage Recurrent	0
		Non Wage Recurrent	1,300
		AIA	0
		Total For SubProgramme	17,797
		Wage Recurrent	0
		Non Wage Recurrent	17,797
		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	A draft policy document was produced and a follow up undertaken in January 2018. A draft Regulatory Impact Assessment (RIA) was produced. Staff from Cabinet Secretariat reviewed the draft policy and have submitted the edited draft copy. The Inter Ministerial Team to finalize editing of the document in April 2018.	Item	Spent
		211103 Allowances	8,870
		221002 Workshops and Seminars	4,500
		221005 Hire of Venue (chairs, projector, etc)	18,390
		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	19,387
		228002 Maintenance - Vehicles	540

Reasons for Variation in performance

Total	77,715
GoU Development	77,715
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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>Six (6) representatives from the Kibiro local community and twenty two (22) DGSM staff undertook an information and awareness field trip to Olkaria Geothermal Project, Naivasha, Kenya. MEMD officials also had a familiarization site visit of Katwe-Kikorongo geothermal prospect.</p> <p>Project staff members undertook a sensitization through radio announcements and site visits to Bundibugyo to sensitize local authorities and local community about the drone aided thermal anomaly mapping which was to take place in the area. Sensitization involved UPDF, Police, UWA, CAO, LCV, DISO, GISO and local community.</p> <p>Project staff members undertook a community engagement field trip to Hoima District aimed at establishing and maintaining a constructive relationship with affected communities over the life of the project. The Project Staff met the Assistant CAO/SAS Hoima District Local who were briefed about the progress and plans of the geothermal project. The Project staff members met Kibiro local community (Banyakibiro) whose views, needs, interests and concerns were noted and will be taken into account in project decisions. Staff members gave a talk about geothermal utilization and benefits at ACME at Soya Bunga.</p> <p>Several geothermal promotional videos have been developed and are being used to promote geothermal awareness. EAGER hired experts, Mr. Nick Hinzin trained 4 staff in conducting structural/Fault mapping for geothermal exploration at Katwe and Kibiro geothermal prospect.</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>15,204</p> <p>20,180</p> <p>5,968</p> <p>31,592</p> <p>186,495</p>

Reasons for Variation in performance

Significant activities were undertaken through collaboration with EAGER despite funds for quarter 3 not being availed.

Total	259,438
GoU Development	259,438
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Potential areas selected for feasibility studies, Geothermal temperature gradient wells drilled.	Updated exploration plans for panyimur and Buranga produced and recommendations executed. Structural mapping undertaken at Kibiro and Katwe soil gas and gas-flux measurements conducted in both Buranga and Panyimur geothermal prospects to refine conceptual models for drilling. Soil gas and flux measurements, and fluid geochemistry of ihmbo. executed. Focused MT survey at Ihimbo geothermal area carried out. Kibiro Field Base Camp for monitoring drilling activities land acquisition process was initiated. Procurement of drilling supervising consultancy for TGH is underway. Procurement of on-the-job training services was initiated under to provide drilling technology skills to project staff members. Inspection of the Micro-seismic network around Kibiro undertaken	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 3,630 9,990 26,728 5,960 4,480 1,000 4,707 2,712 820 15,270 15,270 324 540 597,439 20,501 222,605 105,403 18,973
Reasons for Variation in performance			
Significant activities were undertaken through collaboration with EAGER despite funds for quarter 3 not being availed.			
		Total	1,073,630
		GoU Development	1,073,630
		External Financing	0
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Geothermal resources environmental atlas, social corporate responsibility models	Drone generated thermal anomaly maps were produced for Buranga area through staff training in the theory and practice of drone aided thermal anomaly mapping. The mapped areas included inaccessible areas which are forested, wet, boggy, unstable thermal ground and swampy hot pools of water. Project staff members undertook a service field visit to Kibiro and installed micro-seismic equipment. Financial models with direct use projects were developed with the collaboration of EAGER hired direct use expert, Mr. Runar Magnusson. Micro-Seismic monitoring undertaken at Kibiro. Procurement of Consultancy services environmental and social impact Assessment for Kibiro and Panyimur initiated	Item 225001 Consultancy Services- Short term 227001 Travel inland	Spent 23,510 26,351

Reasons for Variation in performance

Significant activities were undertaken through collaboration with EAGER despite funds for quarter 3 not being availed.

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	Inspection of geothermal licensed areas undertaken and reports produced. Gids Consult Ltd a licensee undertook a 2m probe swallow survey to identify and delineate thermal anomalies around Buranga. Moto Geothermal a licensee developed a transmission and distribution layout for Ihimbo Geothermal Project and continued with processing, analyzing and interpreting data acquired during MT Field survey. Geothermal Group (GG) from Germany interested in promoting Electra-Thermal technology and in business opportunities in geothermal industry were availed information and briefed on investment opportunities in geothermal as well as the progress.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 105,300 13,175 13,175
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

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

Improved service delivery and management of information and data dissemination	Procurement of Geophysical data processing tools Empower and Geotools initiated. A constitution of Geothermal Energy Association of Uganda was drafted and is awaiting adoption. This will be a platform for enhancing service delivery and promotion of the geothermal industry in Uganda,	Item	Spent
		312213 ICT Equipment	944

Reasons for Variation in performance

Significant activities were undertaken through collaboration with EAGER despite funds for quarter 3 not being availed.

Total	944
GoU Development	944
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

A well equipped department and laboratory capable of promoting and supporting geothermal development in uganda	Radon and soil-gas flux meter procured. Project staff were trained on how to conduct soil gas and gas flux measurements by a consultant from the Geothermal Development Company (GDC) of Kenya.	Item	Spent
		312202 Machinery and Equipment	200,000

Reasons for Variation in performance

Significant activities were undertaken through collaboration with EAGER despite funds for quarter 3 not being availed.

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	1,793,238
GoU Development	1,793,238
External Financing	0
AIA	0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Policy Formulation Regulation			
Draft Mineral Policy and principles for the Mining Act Amendment Bill in place.	i) Draft Mineral and Mining Policy, 2018 and cabinet memorandum containing the principles to be of the Mining and Minerals Policy submitted to the Cabinet Secretariat in March 2018.	Item 211103 Allowances	Spent 42,160
Draft mineral laboratory policy	ii) Prepared a Regulatory Impact Assessment for the proposed Mineral Policy and Mining Act amendment; iii) Obtained certificate of Financial clearance for from MoFED on 5th April 2018 ; iv) Re-alignment of the draft Mineral and Mining Policy according to Parliamentary guidelines and Incorporation of Gender Dimension. Gender Based Impact Assessment tool was developed; v) Received and incorporated comments from cabinet secretariat and re-submitted for review to MEMD top management. The Minerals and Mining Policy is expected to be tabled before parliament on 26/04/2018; vi) ICGRL certification Bill awaits Ascent from H.E. the President vii) Mineral Laboratory policy Contract being implemented: Inception Report and a work plan submitted submitted.	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	2,900 33,743 2,660 2,000 5,200 9,060 270 2,007 1,351 4,990 669 669 51,804 27,003 38,175 8,964 693
Reasons for Variation in performance			
Delay in approvals			
Total			234,318
GoU Development			234,318
External Financing			0
AIA			0

Output: 02 Institutional capacity for the mineral sector

Human resource capacity built, mineral laboratory equipment procured, Geo-information systems maintained, IT systems maintained	i) Trained 43 staff in geoscience techniques and participated in conferences, Workshops, Seminars and Meetings locally and internationally; 25 geoscientists trained on the use of GIS in Ore deposit modelling and resource estimation at Regional level in Dar es Salaam and Mukono; ii) 60 DSGM staff on participated on principles and requirements for Regional Certification Mechanism (RCM). Draft inspection template based on RCM requirements was refined. Eight (8) Mock site inspections were conducted at 3T mine sites in SW Uganda and mines classified based on baseline data iii) Trainings completed: 2 MBA, 2	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	Spent 18,417 15,731 3,500 9,616 203,362 18,890 2,199 16,853 1,250 2,676
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

masters of Information system management, 1 Msc in analytical chemistry and 2 record management degrees.	222002 Postage and Courier	338
iv) One Chemist continues to pursue a Msc. in Analytical Chemistry at the University of Kings in the United Kingdom;	222003 Information and communications technology (ICT)	135,732
v) Contract for Implementation of Integrated System (UDIS, Libero and GMIS) awarded; inception report produced, data recovery and retrieval undertaken, a prototype developed and is accessible on http://94.100.75.105	223004 Guard and Security services	3,270
vi) Contract for mining cadastre signed on 22/02/2018, inception report and roadmap for implementation of e-Government system produced. Data cleaning and update continues.	223005 Electricity	1,338
vii) Bids for Laboratory Information Management System evaluated.	223006 Water	669
viii) Report on an assessment of electrical works at DGSM for purposes of rectifying electrical problems was produced	224004 Cleaning and Sanitation	1,973
ix) Re-printing of the Mining Act 2003, Mining Regulations 2004, and Mineral Policy 2001;	225001 Consultancy Services- Short term	600
x) Laboratory sampling equipment and accessories for gold bars and bullion assessment for royalties for the DGSM procured.	227001 Travel inland	7,093
xi) Chemicals and reagents under the supply contract of laboratory consumables for studies and assessment of royalties delivered.	227002 Travel abroad	76,200
xii) Maintenance of the IT Systems and equipment (website, PBAX Machines, Security Alarm System, cameras, Servers and other IT Equipment undertaken	227004 Fuel, Lubricants and Oils	10,756
	228001 Maintenance - Civil	1,689
	228002 Maintenance - Vehicles	2,824
	228003 Maintenance – Machinery, Equipment & Furniture	1,351

Reasons for Variation in performance

Limited and inadequate releases

Total	536,326
GoU Development	536,326
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	<p>i) Geochemical survey of Uranium anomaly at Kyambogo, Sembabule District conducted where a uranium anomaly with eU of up to 450. A total of thirty seven (37) soil samples and five (5) rock samples collected for analysis.</p> <p>ii) Geochemical appraisal of Zeu gold anomaly Zombo district where an gold anomaly of about 180 km2 in Zeu and Adilillanga Sub-counties, Zombo District was delineated.. 164 stream sediment samples and fourteen (14) rock samples were collected at 1 sample/ Km2 .</p> <p>iii) Reconnaissance geological and geochemical survey of Mubende ASM site: conducted geological prospecting traverses in 10 km2 ear marked for ASM to identify gold mineralized zone, no visible gold seen. A total of 76 sites were investigated where a total of 68 samples were collected: of which 54 are rock samples, 3 termite hill soils, 5 stream sediment samples and 6 HMC .</p> <p>iv) Reconnaissance mapping of Kirwa wolfram mine to assess the current status of Kirwa wolfram Mine and develop options for redevelopment of the mines was undertaken. Mine infiltrated by illegal mining and require to be re-licensed.</p> <p>v) Baseline study and mapping of development minerals: Eight (8) developmental minerals were chosen for the Baseline Study and further studies. these include : clay, stone aggregate, dimension stones, sand, limestone, salt, kaolin and gypsum</p> <p>vi) Initiated procurement for services of an entity to undertake independent audits on laboratory test and management procedures leading for ISO Certification and requirements for analytical laboratory testing.</p> <p>vii) Data compilation and analysis of geological and geochemical data for Zeu gold;</p> <p>viii) consultant for design, implementation, management and maintenance for laboratory management system procured.</p> <p>ix) Mining indaba Promotional conference attended and promoted copper and battery minerals; over 200 investors attended to;</p> <p>(x) prototype for Integrated Geological and mineral Information developed.</p>	<p>Item</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>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</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>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>15,791</p> <p>3,060</p> <p>2,000</p> <p>61,236</p> <p>14,618</p> <p>3,345</p> <p>1,870</p> <p>13,348</p> <p>3,345</p> <p>1,338</p> <p>63,221</p> <p>232,447</p> <p>53,446</p> <p>147,901</p> <p>27,566</p>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Limited and inadequate releases

Total	644,530
GoU Development	644,530
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ASMs registered and regulated, ASMs sensitized and trained on best mining practices, gender, environment, climate change and OHS, Impacts of mineral exploitation regulated	<p>i) Induction and training and sensitization of Police Mineral Protection Unit at ASM mining sites in Busia, Namayingo, Kikagati, Mubende, Ntungamo, Kabale and Kisoro; over 200 miner's sensitized. Training of ASM on Health and safety four (4) location licenses for gold in Namayingo and Busia District;</p> <p>ii) ASMs Mining Database and map updated; initiated procurement for Consultant to develop ASM database, under biometric registration system and development of strategy for management of ASM in Uganda</p> <p>iii) Profiling and registration of ASM undertaken in Mubende, Ntungamo and Karamoja region where 7,000 miners were registered in Mubende, 400,000 in Ntungamo, 600 in Morulem , 4000 in Rupa, 1,000 in Karita. The miners were sensitized and trained on legal requirements as well as health and safety in mining.30% of the mining communities was women.</p> <p>iv) sensitization and training of ASM communities in Morulem, Abim, Karita, Namayingo, Mubende, Busia , Buhweju, Rubanda, Ntungamo, Kabale, and Kisoro to address environmental, social, gender, child labour and best mining practices.</p> <p>v) Gender awareness on health and safety issues at two ASM sites (Mubende and Namayingo) Regional Training of Trainers (ToTs) in Environment, Community, Health and Safety in Entebbe (central), Mbale (Eastern), Gulu (Northern) and Fortportal (Western). A total of 160 ASMs were trained</p> <p>vi) Thematic Training of Trainers (ToTs) in Enterprise Skills, Market Promotion, Market Analysis and Mineral Value Addition were held for ASMs in the Industrial Minerals, Stone Aggregate, Dimension Stones, Sand, Clay and Semi-precious stones clusters. A total of 160 ASMs were trained;</p> <p>vii) DGSM Team participated in Multi-Stakeholder's dialogue conference on child Labour in gold mining on 28th August 2017 at the Sanctum Hotel.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</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>2,200</p> <p>8,351</p> <p>2,000</p> <p>6,756</p> <p>401</p> <p>338</p> <p>401</p> <p>20,363</p> <p>61,551</p> <p>10,810</p> <p>259</p>

Reasons for Variation in performance

limited and inadequate releases.

Total	123,811
GoU Development	123,811

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 05 Licencing and inspection

Inspection reports, notices of non-compliance generated, exploration and mining operations inspected, RCM implemented, mining models of environmentally sustainable Mines developed, mining cadastre and registry system upgraded and maintained	<p>i) over thirty (30) inspections conducted per quarter throughout the entire country. The inspections established noncompliance issues related to: filing of production records at site, environmental concerns, illegal mining and non-commencement of mineral production among others.</p> <p>ii) a three (3) year contract for maintenance and upgrading of mining cadastre into an e-government system to allow for online transactions is under implementation,</p> <p>iii) Mining and mineral exploration programs in Mubende, Kilembe, Tororo, Ntungamo and Kabale Districts inspected.</p> <p>iv) Resolved conflicts from mining and mineral exploration in Mubende, Kasese and Busia;</p> <p>v) Inspected and monitored Over 20 Mines inspected as well as two flagship projects: Guangzhou Dong Song Energy Group Co. (U) for phosphate and Kilembe Mines., models for redevelopment of kilembe copper Mines being analysed.</p> <p>viii) 4 mining operation audits for metallurgical accounting and appraisal for mineral value addition for capacity to undertake value addition : gypsum, limestone, tin and gold</p> <p>ix) A total of 640 licenses were operations as of 31/3/2018 of which 145 mineral rights were granted, 1 renewed and 140 expired</p> <p>(x) Establishment of weighbridges to monitor mineral production in mining outlets initiated to curb under declarations and enhance revenue generation form mining areas.</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>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224005 Uniforms, Beddings and Protective Gear</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>41,036</p> <p>31,599</p> <p>16,891</p> <p>30,820</p> <p>1,291</p> <p>8,446</p> <p>20,795</p> <p>2,160</p> <p>6,689</p> <p>6,756</p> <p>47,182</p> <p>6,689</p> <p>3,345</p> <p>10,163</p> <p>67,564</p> <p>44,719</p> <p>54,649</p> <p>21,620</p> <p>6,756</p> <p>16,179</p> <p>6,756</p>
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Reasons for Variation in performance

Limited and inadequate releases

Total	452,106
GoU Development	452,106
External Financing	0
AIA	0

Outputs Funded

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 71 Acquisition of Land by Government

Land secured and boundaries of the land 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; Chain-link fencing and posting of signage for DGSM land for proposed Regional Office on Plot 5, District Road in Tororo Municipality was completed.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	13,705
		311101 Land	29,491
	Initiated procurement process for purchase of four (04) acres land for the construction of a beneficiation centre in Busia District for Eastern Region		

Reasons for Variation in performance

Delays in process of identification of land.

Total	43,196
GoU Development	43,196
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Designs of earth research facilities completed. earthquake stations upgraded, one regional office constructed and design and building of additional office space at the DGSM	1. Certificate of practical completion of construction of regional office in Moroto issued. 2. Building plans for Fortportal mineral beneficiation and Ntungamo mineral beneficiation approved by the District Local Government; 3. 3. Procurement documents for construction of regional offices in FortPortal and Ntungamo prepared 4. Technical support from Ministry of Works and Transport secured 5. Reconstruction Of a Boundary Wall At The Geological Survey And Mines Offices In Entebbe. 6. Procurement for Minor civil works for the fixing of gutters on the DGSM administration block initiated. 7. Renovation of a toilet s at DGSM completed. 8. Minor civil works for the chain-link fencing and postage signage of property on plot 5 District Road in Tororo Municipality, Tororo District conducted.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	125,252
		281504 Monitoring, Supervision & Appraisal of capital works	29,681
		312101 Non-Residential Buildings	175,991
		312104 Other Structures	12,324

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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i. Delays in approvals from Local Government
 ii. Delays of designs from MoWT
 iii. Delays in payments
 iv. inadequate release

Total	343,247
GoU Development	343,247
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Three (03) field Motor vehicles procured	Contract for 3 additional field motor vehicle signed	Item	Spent
		312201 Transport Equipment	577,570

Reasons for Variation in performance

inadequate release

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	i) Supply of assorted computers and laptops for DGSM ii) Contract cleared by SG for supply and installation of a multifunctional production printer/digital press for the Directorate Of Geological Survey And Mines-Entebbe and awaits contract signature for implementation; iii) Supply and installation of software licenses for the directorate of geological survey and mines-Entebbe; iv) Procurement and installation of antivirus software license for three years for 150 users for DGSM; v) Procurement of printer and computer for Kabale regional offices vi) Mineral certification equipment procured; computers, laptops, PS and resource calculation equipment; , Standalone banners for import and export procedures	Item	Spent
		312213 ICT Equipment	127,965

Reasons for Variation in performance

Limited and inadequate releases

Total	127,965
GoU Development	127,965
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Earthquake equipment procured, laboratory equipment procured,	i) Five (5) mineral beneficiation equipment: i) Bond mill, ii) Pressure plate filter press, iii) Smelting furnace, Agate milling pots, and v) compressor were procured and delivered. Bench-top XRF was repaired and delivered to the laboratories: ii) Supply, Installation, Testing, and Commissioning of Accelerometers, Seismometers, Data Acquisition System (Das), Global Positioning System (GPS) for Geotectonic Investigations under evaluations. iii) Part of items under the supply contract of laboratory sampling equipment and accessories for gold bars and bullion assessment for royalties for the DGSM delivered. iv) Part of the chemicals and reagents under the supply contract for the supply and delivery of laboratory consumables (Analytical reagents and chemicals) to support mineral evaluation for studies and assessment of royalties delivered. v) Laboratory fume hoods and scrubbers were maintained under a three (3) year contract . Expressions of interest for the design, implementation, maintenance and support: vi) Supply, Installation and Testing Of Equipment for Laboratory Analysis of Samples awaiting clearance of SG	Item 312214 Laboratory Equipments	Spent 393,101

Reasons for Variation in performance

Limited and inadequate releases; procurement process.

Total	393,101
GoU Development	393,101
External Financing	0
AIA	0
Total For SubProgramme	3,476,170
GoU Development	3,476,170
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Desk studies on district and review existing legal framework on infra-sound technology and amendments undertaken	<p>Drafted the Terms of Reference for the procurement of a consultant to support the development of a national strategy on lightning risk and bylaws for to mitigate loss to lightning; loss of human life i.e including permanent injury; loss of service to the public; loss of cultural heritage; loss of economic value i.e structure, content, and loss of activity.</p> <p>In order to establish facts to advise government on a comprehensive national strategy for adaptation and mitigation systems on Lightning and Geohazards , the project carried out fact finding mission in the central region and 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 for arresting lightening. Very few less than 20% of schools have installed lightning conductors on the school premises.</p> <p>The project experts used desk studies, scientific evidence and fieldwork to 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. The documentation has been used in procurement of a consultant to design lightening arresters categories for category A, B and C lightening hazard.</p> <p>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.</p>	Item	Spent
		211103 Allowances	4,709
		221002 Workshops and Seminars	6,756
		221003 Staff Training	4,400
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,629
		227001 Travel inland	6,756
		227002 Travel abroad	2,753
		227004 Fuel, Lubricants and Oils	7,094

Reasons for Variation in performance

none

Total	37,098
GoU Development	37,098
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
		AIA	0	
Output: 02 Institutional capacity for the mineral sector				
To increase productivity and populations security.	On job training of a field project team was continued in infrasound data acquisition and management using geophysical method and qualitative techniques.	Item	Spent	
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,150	
		211103 Allowances	6,323	
	One (1) Staff was admitted to undertake a training at Vienna International Data Centre in Infrasound Data analysis.	221003 Staff Training	6,756	
		221008 Computer supplies and Information Technology (IT)	414	
		221011 Printing, Stationery, Photocopying and Binding	2,253	
		221012 Small Office Equipment	670	
		222003 Information and communications technology (ICT)	2,082	
		227001 Travel inland	16,891	
		227002 Travel abroad	3,067	
		227004 Fuel, Lubricants and Oils	9,459	
228002 Maintenance - Vehicles	1,122			
Reasons for Variation in performance				
none				
			Total	52,188
			GoU Development	52,188
			External Financing	0
			AIA	0
Output: 03 Mineral Exploration, development, production and value-addition promoted				
Suitable sites for infrasound stations	Geophysical field measurements were carried out in Hoima and Butamabala Districts as reconnaissance studies, and awareness on incidents of lightening strikes were reported.	Item	Spent	
		211103 Allowances	3,478	
		221011 Printing, Stationery, Photocopying and Binding	12,162	
		222003 Information and communications technology (ICT)	1,326	
		223006 Water	260	
		225001 Consultancy Services- Short term	2,084	
		227001 Travel inland	27,701	
		227002 Travel abroad	3,777	
		227004 Fuel, Lubricants and Oils	6,044	
Reasons for Variation in performance				
none				
			Total	56,831
			GoU Development	56,831
			External Financing	0
			AIA	0
Output: 04 Health safety and Social Awareness for Miners				

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Policy adjustment and bylaws for planning and setup of safe infrastructure in villages and community level.	Generated technical documentation to promote awareness and public safety i.e protection of personnel and infrastructure in relation to International Electromechanical Committee (IEC) Standard . In this standard the lighting protection measures are intended to protect structures and its contents against direct lightning flashes. 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 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,266 6,107 9,631 2,000 3,290 5,026 960 3,700 361 17,567 3,600 6,774 4,300
Reasons for Variation in performance			
none			
			Total 66,581
			GoU Development 66,581
			External Financing 0
			AIA 0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Improve populations security against lightening strikes. Field inspections of Infrasond network Installations and lightening.	<p>The project reviewed existing data in order to harmonize technology regards on lightening risk .The project under took assessment of the lightening risk based on the desk studies for design of a lightning protection system. Based on Ohms law a typical lightning strike might produce 20,000 amperes of current and a typical tree near a school and or a church might have 100-ohm impedance. In this case, the voltage developed would be 2 million volts (current x impedance), enough to flashover to objects 2 meters away. Many injuries in a lightning event occur from the flashover hazard. So a lightening arrestor installed should have the capacity to absorb the electrostatic discharge of at least of 2 million volts.</p> <p>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</p>	<p>Item</p> <p>211103 Allowances</p> <p>223004 Guard and Security services</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>15,081</p> <p>26,362</p> <p>4,410</p> <p>24,167</p> <p>11,824</p> <p>4,472</p>
Reasons for Variation in performance			
none			
		Total	86,316
		GoU Development	86,316
		External Financing	0
		AIA	0

Outputs Funded

Capital Purchases

Output: 71 Acquisition of Land by Government

Infrasond network	<p>Undertook follow up on surveying and land registration of the Uganda national seismological network are installed in Mubende and Kyahi forest reserve in Mbarara Districts.</p> <p>Made a follow up on land encumbrances on exiting government land that are likely to affect the project by land grabbers</p>	<p>Item</p> <p>311101 Land</p>	<p>Spent</p> <p>18,656</p>
Reasons for Variation in performance			
none			
		Total	18,656
		GoU Development	18,656

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Infrasound network infrastructure	Supervised the execution of the contract on design and construction of Infrasound Network. The Entebbe Infrasound station site was handed over to ACE Consult Ltd. There were changes in original sites due land encumbrances.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	15,870
		281503 Engineering and Design Studies & Plans for capital works	53,320
		281504 Monitoring, Supervision & Appraisal of capital works	15,166
	Started implementing the contract for design and construction of Infrasound station in Entebbe.	312202 Machinery and Equipment	3,925
		312203 Furniture & Fixtures	4,940
		312213 ICT Equipment	2,200
Reasons for Variation in performance		Total	95,421
none		GoU Development	95,421
		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 of the supplier of the project specialized equipment is on going.	Item	Spent
		312202 Machinery and Equipment	21,900
Reasons for Variation in performance		Total	21,900
none		GoU Development	21,900
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
High resolution infrasound data.	The procurement of the supplier of the project specialized equipment is on going.	Item	Spent
		312202 Machinery and Equipment	19,556
Reasons for Variation in performance		Total	19,556
none		GoU Development	19,556
		External Financing	0
		AIA	0
		Total For SubProgramme	454,547
		GoU Development	454,547
		External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Analytical and mineral value addition equipment, accessories and consumables acquired	Item	Spent
	1) Five (5) laboratories within Uganda benchmarked. 2) Printer cartridges purchased for four (4) printers. 3) Bids for supply and installation of five (5) laboratory equipment evaluated. 4) Five (5) equipment and accessories for mineral beneficiation studies/ test work received and management of the contract for the same is underway. 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) First draft design for the modification of section of laboratory building to house fire assay unit prepared. 9) Bids for training institution to train twelve (12) laboratory staff on laboratory systems and internal audit evaluated. 10) Bench-top XRF machine repaired and is now operational. 11) Laboratory fume hoods and scrubbers were maintained under a three (3) year contract which is in place. 12) Job requirements and bills of quantities prepared for repair of laboratory equipment. 13) Report on an assessment of electrical works at the Geological Survey and Mines Directorate for purposes of rectifying electrical problems was produced. 14) Monitoring and supervision undertaken.	
	281504 Monitoring, Supervision & Appraisal of capital works	74,990
	312202 Machinery and Equipment	4,300
	312214 Laboratory Equipments	300,000

Reasons for Variation in performance

- 1) Funds were not available for benchmarking trip to Tanzania.
- 2) Delay in payment for designs for new electrical wiring for DGSM.
- 3) Delays in procurement for training for ISO certification thus delaying commencement of whole scheme.

Total	379,289
GoU Development	379,289
External Financing	0
AIA	0
Total For SubProgramme	379,289
GoU Development	379,289

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 08 Internal Audit Department			
<i>Outputs Provided</i>			
Output: 01 Planning, Budgeting and monitoring			
Audit plan for FY2018/19 prepared	Audit Plan for FY2018/19 was approved by the audit committee	Item	Spent
Audit plan for FY2018/19 prepared	Reports prepared and submitted on the project below:	211103 Allowances	9,000
	Isimba HPP (01) report	221007 Books, Periodicals & Newspapers	910
	• Karuma inter connection progress report (01)	221008 Computer supplies and Information Technology (IT)	4,000
	• West Nile Grid Extension (01) report	221011 Printing, Stationery, Photocopying and Binding	10,230
	• ESDP (01) report	221012 Small Office Equipment	2,300
	• One (01) on refinery development activities. (construction of schools, health centres and PAP houses)	222001 Telecommunications	2,600
		227001 Travel inland	8,300
		227004 Fuel, Lubricants and Oils	6,600
		228002 Maintenance - Vehicles	3,260
Reasons for Variation in performance			
N/A		Total	47,200
N/A		Wage Recurrent	0
		Non Wage Recurrent	47,200
		AIA	0
Output: 02 Finance Management and Procurement			
Report on accountability of advances prepared	One (01) report on Budget performance for quarter 3 and funds utilization	Item	Spent
		211103 Allowances	26,200
Report on disbursements of funds prepared	One (01) report on advances prepared and submitted	221003 Staff Training	26,000
		221011 Printing, Stationery, Photocopying and Binding	6,600
report on Non Tax Revenue prepared	One (01) report on travel abroad prepared and submitted	227001 Travel inland	96,000
		227002 Travel abroad	6,500
The risk management , internal control systems, financial statements and compliance t	One (01) report on systems performance prepared and submitted	227004 Fuel, Lubricants and Oils	2,700
Reasons for Variation in performance			
n/a		Total	164,000
		Wage Recurrent	0
		Non Wage Recurrent	164,000
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 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 stores and procurements prepared and submitted	Item	Spent
		211103 Allowances	26,500
		221003 Staff Training	6,500
		221011 Printing, Stationery, Photocopying and Binding	13,200
		227001 Travel inland	13,375
		227002 Travel abroad	13,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	6,820

Reasons for Variation in performance

N/A		Total	86,895
		Wage Recurrent	0
		Non Wage Recurrent	86,895
		<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	Report on pension and gratuity for established staff prepared and submitted	Item	Spent
		211103 Allowances	15,000
		221003 Staff Training	6,500
		221011 Printing, Stationery, Photocopying and Binding	3,250
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	3,300

Reasons for Variation in performance

N/a		Total	33,550
		Wage Recurrent	0
		Non Wage Recurrent	33,550
		<i>AIA</i>	0
		Total For SubProgramme	331,645
		Wage Recurrent	0
		Non Wage Recurrent	331,645
		<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry programmes and Projects monitored	Prepared and submitted the detailed budget estimates and the Ministerial Policy Statement for FY 2018/19 on 15/03/2018 to MoFPED and Parliament	Item	Spent
Ministry plans , Budget and reports prepared and submitted		211101 General Staff Salaries	400,127
		221009 Welfare and Entertainment	2,850
		221011 Printing, Stationery, Photocopying and Binding	7,457
		221012 Small Office Equipment	1,800
		221016 IFMS Recurrent costs	7,920
		222002 Postage and Courier	1,373
		227001 Travel inland	4,900
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	6,320
		Total	438,747
		Wage Recurrent	400,127
		Non Wage Recurrent	38,620
		AIA	0

Reasons for Variation in performance

N/a

Output: 02 Finance Management and Procurement

Financial Resources well managed	Half year accounts were prepared and submitted to Accountant General	Item	Spent
Ministry Procurement Plan prepared and implemented		211103 Allowances	5,520
Financial and procurement reports prepared and submitted		221001 Advertising and Public Relations	5,624
Lab Equipment serviced		221002 Workshops and Seminars	5,500
		221008 Computer supplies and Information Technology (IT)	3,413
		221009 Welfare and Entertainment	4,275
		221011 Printing, Stationery, Photocopying and Binding	9,375
		227001 Travel inland	6,755
		228001 Maintenance - Civil	81,274
		228002 Maintenance - Vehicles	6,185
		Total	127,921
		Wage Recurrent	0
		Non Wage Recurrent	127,921
		AIA	0

Reasons for Variation in performance

N/a

Output: 03 Procurement & maintenance of assets and stores

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry Assets well managed	Asset Register well maintained and about 550 procurement initiated and approved by the contracts committee	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	15,397
		228003 Maintenance – Machinery, Equipment & Furniture	10,370

Reasons for Variation in performance

N/a

Total	54,525
Wage Recurrent	0
Non Wage Recurrent	54,525
AIA	0

Output: 05 Management of Human Resource

The Ministry structure Implemented	Vacant posts were declared to fill the Ministry structure, Salaries and pensions paid	Item	Spent
Staff Salaries and pension paid		211101 General Staff Salaries	94,339
capacity of staff enhanced and		212102 Pension for General Civil Service	744,856
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

Slow process of recruitment of staff by Public service

Total	971,669
Wage Recurrent	94,339
Non Wage Recurrent	877,330
AIA	0

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

Public sensitized on Ministry programmes	Continued with the sensitization of the public on the policies related the Energy and Minerals sector in Uganda	Item	Spent
Ministry policies coordinated.		221003 Staff Training	6,530
Ministry website maintained.		221008 Computer supplies and Information Technology (IT)	7,259
		222003 Information and communications technology (ICT)	23,250

Reasons for Variation in performance

N/a

Total	37,039
Wage Recurrent	0
Non Wage Recurrent	37,039
AIA	0

Arrears

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 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	1,629,903
Wage Recurrent	494,467
Non Wage Recurrent	1,135,436
AIA	0

Recurrent Programmes

Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Climate Change Mainstreaming	Environment unit is in place	Item	Spent
Mainstream Energy planning in districts	Mainstreaming of districts in the energy sector on going	211103 Allowances	36,052
Energy and Mineral Development - Sector Working Group (EMD-SWG)	Held 3monthly meetings for the EMDSWG and approved recommendation Development committee for 3projects. Joint sector review held in Q2	221003 Staff Training	6,500
Budgeting		221007 Books, Periodicals & Newspapers	2,425
Sectoral Planning Framework	Prepared and submitted the detailed budget estimates and the Ministerial Policy Statement for FY 2018/19 on 15/03/2018 to MoFPED and Parliament	221011 Printing, Stationery, Photocopying and Binding	23,899
	Implementation of the 5-year Sectoral Development Plan still on going	221012 Small Office Equipment	23,056
		222001 Telecommunications	2,600
		227001 Travel inland	61,577
		227004 Fuel, Lubricants and Oils	18,150
		228002 Maintenance - Vehicles	15,887

Reasons for Variation in performance

N/a
 Limited resources for district mainstreaming
 None
 N/a
 N/a

Total	190,146
Wage Recurrent	0
Non Wage Recurrent	190,146
AIA	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Statistical Coordination: 2016 Statistical Abstract produced; Development of the EMD Statistics database management system, put in place data tracking system	Update of statistical data ongoing for the next phase of data collection. Abstract 2016 was printed	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 12,300 12,250 3,900 40,600 39,383

Reasons for Variation in performance

None

Total	108,433
Wage Recurrent	0
Non Wage Recurrent	108,433
AIA	0

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

Monitoring and Reporting Policy Analysis	Q2 progress reports were prepared and submitted to the OPM, MoFPED and Parliament. Various policies such the Mineral, Geothermal and energy are under review and progressing well	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,000 44,400 3,100
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Reasons for Variation in performance

Limited resources for monitoring
N/a

Total	60,500
Wage Recurrent	0
Non Wage Recurrent	60,500
AIA	0
Total For SubProgramme	359,079
Wage Recurrent	0
Non Wage Recurrent	359,079
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring, Joint Sector Review 2017, Gender mainstreaming and project monitoring Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring, Joint Sector Review 2017, Gender mainstreaming and project monitoring	Continued the implementation of the SDP.	Item	Spent
	Continued the monitoring of sector projects	211103 Allowances	47,431
	Finalized 2018 Training Plan for the Ministry's Gender Committee	221002 Workshops and Seminars	238,163
		221003 Staff Training	33,773
	Developed Terms of Reference for the Development of the Gender Policy for Ministry	221007 Books, Periodicals & Newspapers	3,200
		221008 Computer supplies and Information Technology (IT)	6,189
	Made arrangements for the commemoration of Women's Day 2018	221011 Printing, Stationery, Photocopying and Binding	70,834
		221012 Small Office Equipment	1,260
		222001 Telecommunications	2,676
		227001 Travel inland	21,943
		227002 Travel abroad	64,234
		227004 Fuel, Lubricants and Oils	31,373
		228002 Maintenance - Vehicles	16,046
		228003 Maintenance – Machinery, Equipment & Furniture	6,750

Reasons for Variation in performance

Total	543,871
GoU Development	543,871
External Financing	0
AIA	0

Output: 04 Statistical Coordination and Management

Sector M&E tool developed, sector database updated and statistical data collected	Projects M&E frameworks revised	Item	Spent
	M&E System work flow prepared	211103 Allowances	15,810
	TORs for the system development prepared	221002 Workshops and Seminars	6,756
		221003 Staff Training	13,513
		221007 Books, Periodicals & Newspapers	700
		221011 Printing, Stationery, Photocopying and Binding	13,513
		221012 Small Office Equipment	658
		227001 Travel inland	10,135
		227002 Travel abroad	30,540
		227004 Fuel, Lubricants and Oils	7,171
		228002 Maintenance - Vehicles	558

Reasons for Variation in performance

Limited resources

Total	99,354
GoU Development	99,354
External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved			
Support the mandate of the EDT, AEC activities, UEDCL schemes in the Eastern Uganda, Kachumbala-Kongoidi-Otimonga distribution lines, Health safety and Environment (HSE) and Human Resources	Continued to support the AEC, UEDCL, and the EDT for the budgeted activities	Item 221001 Advertising and Public Relations 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term	Spent 131,740 125,115 95,962 465,536 80,269 46,797 8,446 6,387,945
Reasons for Variation in performance			
Limited resources			
		Total	7,341,809
		GoU Development	7,341,809
		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 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings 312213 ICT Equipment	Spent 1,398,534 314,464 4,248
Reasons for Variation in performance			
		Total	1,717,246
		GoU Development	1,717,246
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Resource centre maintained, website updated, ICT equipment in place, pay for internet services,transform the PABX, Software licenses, PA System and capacity building, GIS Lab equipment	Continued to upgrade the resource centre and improved the PABX and the paid software licences	Item 312213 ICT Equipment	Spent 175,593
Reasons for Variation in performance			
		Total	175,593
		GoU Development	175,593
		External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
3 motor vehicles procured for the 3 political leaders, for the Ministry	Procurement of the vehicles progressed	Item	Spent
		312202 Machinery and Equipment	100,210
Reasons for Variation in performance			
Limited releases			
		Total	100,210
		GoU Development	100,210
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for the Offices procured	Procured some furniture for office	Item	Spent
		312203 Furniture & Fixtures	6,890
Reasons for Variation in performance			
		Total	6,890
		GoU Development	6,890
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Payment of the certificate fee for Amber house designs	Government continued to carry out remedial renovations to the various offices	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	133,424
Reasons for Variation in performance			
		Total	133,424
		GoU Development	133,424
		External Financing	0
		AIA	0
		Total For SubProgramme	10,118,398
		GoU Development	10,118,398
		External Financing	0
		AIA	0
		GRAND TOTAL	958,096,329
		Wage Recurrent	2,379,398
		Non Wage Recurrent	114,352,144
		GoU Development	171,704,882
		External Financing	661,659,905
		AIA	8,000,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 is still on going	Item	Spent
		211101 General Staff Salaries	78,747
		221007 Books, Periodicals & Newspapers	700
		221011 Printing, Stationery, Photocopying and Binding	6,160
		227001 Travel inland	10,995
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	3,348

Reasons for Variation in performance

Certificate of Financial Implication is not yet issued by the Ministry of Finance Planning and Economic Development

Total	100,950
Wage Recurrent	78,747
Non Wage Recurrent	22,203
AIA	0
Total For SubProgramme	100,950
Wage Recurrent	78,747
Non Wage Recurrent	22,203
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Briquetting activities	IRENA subscription paid	Item	Spent
Solar PV water heating systems	5 bio latrine systems under construction supervised, 10 institutional cook stoves supervised, wind/solar hybrid systems monitored in Karamonja and Namayingo, wind speed data collected, biomass activities in Mubende, Nakasenke, Kiboga and Kiryandogo monitored, stove and biomass fuel tested conducted in Nyabyeya charcoal laboratory, renewable energy association monitored, charcoal standards development on going	211103 Allowances	1,940
		221009 Welfare and Entertainment	1,400
		221017 Subscriptions	136
		227001 Travel inland	11,234
		227004 Fuel, Lubricants and Oils	2,800

Reasons for Variation in performance

insufficient release of development funds

Total	17,510
Wage Recurrent	0
Non Wage Recurrent	17,510
AIA	0
Total For SubProgramme	17,510
Wage Recurrent	0
Non Wage Recurrent	17,510
AIA	0

Recurrent Programmes

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. Review of the draft Roadmap for the implementation of the Energy Efficiency Strategy and Plan undertaken. Draft methodologies for monitoring fuel efficiency produced.	Sensitization Workshop held for energy efficiency consultants to understand the contents of the Energy Efficiency and Conservation Bill undertaken. Not done Not done	Item	Spent
		211103 Allowances	500
		227001 Travel inland	1,110

Reasons for Variation in performance

Funds not provided

NIL

Activity awaiting approval of draft Energy Efficiency and Conservation Bill.

Total	1,610
Wage Recurrent	0
Non Wage Recurrent	1,610
AIA	0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring of Implementation of Energy Audits done for facilities in Western Uganda. Monitor energy consumption indicators for SMEs in Uganda conducted. Energy Week evaluation through participating entities done and report in place. Surveillance monitoring for Minimum Energy Performance Standards (MEPS) conducted for freezers and refrigerators. Sustainable energy campaign conducted in Northern and/or Eastern Uganda. Draft fiscal mechanisms for fuel efficiency finalized, validated and tested.	Monitoring of Implementation of Energy Audits done for facilities in Kyamuhunga Tea factory, Pearly diary, Mc Leod Tea factory and Mabale Tea factory. Not done Participants of the Energy week 2017 visited and interviewed on their perspective of the Energy Week. Evaluation done and report in place. Not done Not done Not done	Item 211103 Allowances 227001 Travel inland	Spent 440 11,375

Reasons for Variation in performance

Funds not provided

NIL

Sustainable Energy Campaign not undertaken due to no funding provided.

Activity carried over to Q4 due to no funding provided.

Total	11,815
Wage Recurrent	0
Non Wage Recurrent	11,815
AIA	0
Total For SubProgramme	13,425
Wage Recurrent	0
Non Wage Recurrent	13,425
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	Awareness of Amendment of Electricity Act carried out among legislature	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	497
		227001 Travel inland	26,285

Reasons for Variation in performance

Certificate of financial implication not yet issued by MFPED

Total	26,782
Wage Recurrent	0
Non Wage Recurrent	26,782
AIA	0

Output: 03 Renewable Energy Promotion

ICT equipment managed	Community Sensitization meetings carried out in Project affected Areas Karuma, Isimba, Muzizi and Nyagak III HPPs	Item	Spent
Public sensitized on department activities		221012 Small Office Equipment	7,574
		227001 Travel inland	23,000

Reasons for Variation in performance

Delayed procurement approvals

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	30,574
		Wage Recurrent	0
		Non Wage Recurrent	30,574
		<i>AIA</i>	0

Output: 04 Increased Rural Electrification

Supervision and Monitoring of the Operations of Power Stations in the Country and reports in place	Power stations under operation supervised and monitored, reports generated	Item	Spent
	Karuma and Isimba HPP monitored and supervised	211103 Allowances	3,308
		227001 Travel inland	1,400
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

Inadequate funds released to monitor and inspect all power stations

Total	4,708
Wage Recurrent	0
Non Wage Recurrent	4,708
<i>AIA</i>	0

Outputs Funded

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

Thermal Power Capacity Payment made	Thermal Power Capacity payments made	Item	Spent
		263104 Transfers to other govt. Units (Current)	36,069,918

Reasons for Variation in performance

Insufficient funds to cater for all capacity payments

Total	36,069,918
Wage Recurrent	0
Non Wage Recurrent	36,069,918
<i>AIA</i>	0
Total For SubProgramme	36,131,982
Wage Recurrent	0
Non Wage Recurrent	36,131,982
<i>AIA</i>	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support the development of services by various associations promoting use of energy efficient technologies and renewable energy technologies Implementation guide (providing framework for developing energy management programmes in facilities) for ISO 50001 Energy Management Standard developed and disseminated - Review and validation of the Draft regulations carried out. - Draft Standards for Biodiesel blends developed and reviewed. - Draft Concept for Biomass Authority reviewed and validated. 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	No funds provided for this activity. Energy Efficiency Association of Uganda (EEAU) supported through offer of trainings and engagement in energy audits for the energy efficiency network. ISO 50001 Energy Management Standard for Uganda developed. Draft implementation guide for the standard developed. Consultation meeting with stakeholders and FPC done. Internal review of the draft EECB on-going. The Bio fuels bill was been passed by Parliament in December 2017. Energy Main streaming in Local Government activities were not done due to insufficient funds	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 228002 Maintenance - Vehicles	Spent 145 7,083 1,050 4,310

Reasons for Variation in performance

Insufficient funds provided

Total	12,588
GoU Development	12,588
External Financing	0
AIA	0

Output: 02 Energy Efficiency Promotion

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Develop Minimum Energy Performance Standards and Labels for 1 new selected appliances	Process for Development of Minimum Energy Performance Standards was initiated but did not take off since there were no funds provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,604
Conduct Comprehensive energy audits in at least 2 high energy consuming facilities and 3 SMEs.	Evaluation of performance of Energy Week exhibition done through companies that exhibited, report in place.	221002 Workshops and Seminars	234
Conduct surveillance standards testing for at least 1 lighting technology (i.e. CFLs, LEDs, Fluorescents, HPSV) on the market	Bidding documents prepared.	221011 Printing, Stationery, Photocopying and Binding	8,000
Support the implementation of a Quality Management System in the Ministry	Comprehensive energy audits Not done because funds were not provided.	222001 Telecommunications	14,178
Conduct Energy Management Training of at least 12 Energy Managers and Auditors undertaken	Surveillance standards testing was not conducted as there were no funds provided	225001 Consultancy Services- Short term	5,110
Provide technical assistance for conducting energy reviews for the implementation of ISO 50001 Energy Management System in 10 selected Industries	Renewable Energy Department supported to put into practice the use of planning documents. Draft concept for piloting in RED developed Energy Management Training did not take place as there were no funds provided. Technical assistance not provided as funds were not provided.	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,755 790 7,725 7,747

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	81,144
GoU Development	81,144
External Financing	0
AIA	0

Output: 03 Renewable Energy Promotion

		Item	Spent
- 2 RED staff undergo short-term training in various renewable energy technologies.	No staff training was done due to insufficient balance	221002 Workshops and Seminars	153
- Technical meetings and consultations held with community on development of pico hydropower site continued.	technical meeting and feasibility studies for Isuule community pico hydro project put to hold because of No funds	221011 Printing, Stationery, Photocopying and Binding	8,614
- Site surveys conducted.	bilateral discussion between Uganda and Egypt on implementation of 4MW busitema solar power project continued.	222001 Telecommunications	1,855
- Rehabilitation of wind mills continued.	data collected from the wind measuring equipment from kotido and Napak	227001 Travel inland	143
- Installation of 4MW solar PV power plant at Busitema University.		227004 Fuel, Lubricants and Oils	3,030
- 2 Large scale solar water heating systems installed in Kabarole and Ssembabule districts monitored.		228002 Maintenance - Vehicles	9,025
Wind energy and solar PV promotion	End user training has been conducted at the 10 sites where the improved cook stoves and bio latrines have been constructed. Basing hands on training has also been provided to some (15) personnel		
- Performance of installed institutional stoves assessed.			
- Stove lighting and commissioning carried out.			
- Testing briquettes produced			
- Consumer sensitization on use of briquettes.	Under the Project for the Restoration of Livelihoods in the Northern Region (PRELNOR), Contracts were awarded to the successful bidders to i. construct 1 bio gas system at Lugole Prison farm ii. construct 26 improved institutional cook stoves of capacity 50, 100 and 150l. iii. install 15 solar systems. Progress report is available.		
- Construction works for Kayei ongoing and supervision.			
- Potential sites for biogas for electricity generation assessed.			
- Performance of biofuel multifunctional platforms assessed and spare parts identified.			
- Sensitisation of households on gasifier stoves.			
Biomass Energy efficient technologies promoted			

Reasons for Variation in performance

Total	22,819
GoU Development	22,819
External Financing	0

QUARTER 3: Outputs and Expenditure in Quarter

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 PV	281503 Engineering and Design Studies & Plans for capital works	700
- Stove construction ongoing. - Stove lighting and commissioning. - Construction of biolatrines finalised and supervision carried out. - Construction works for Kayei ongoing. - Rehabilitation of windmills continued. - 4MW solar PV project installed at Busitema University. - Solar drier systems supplied and installation of systems completed. Purchase and installation of power factor correction equipment in clustered SMEs; Procure energy efficiency awareness demos and aids	312202 Machinery and Equipment	272,645
	5 twin institutional cook stoves of capacity 500 litres has been completed 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 systems is in the final stages of completion 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. 5 twin institutional cook stoves of capacity 500 litres has been completed 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 systems is in the final stages of completion 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. Bidding documents prepared but no approval obtained as there were no funds for the item	

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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	273,345
		GoU Development	273,345
		External Financing	0
		AIA	0
		Total For SubProgramme	413,538
		GoU Development	413,538
		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	Main Project component was Completed in May 2012; Commissioning of the Bujagali Substation upgrade was done on 22nd December,2016	

Reasons for Variation in performance

Project under Defects Liability period

	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: 1025 Karuma Interconnection Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Complete implementation of Resettlement Action Plan for power transmission infrastructure	RAP Implementation is 69% (2798/4143) complete Kawanda Substation Earthworks in progress, platform levelling at 90% Lira Substation Soil investigation report is awaited from the Contractor. Olwiyo Substation No RoW availability Karuma Substation Substation platform leveling is complete.	

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Unavailability of continuous sections ROW along transmission lines to allow stringing.

Delayed manufacturing of substation primary equipment attributed to contractor's non-compliance to technical specification.

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: 1212 Electricity Sector Development Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Project monitored and reports in place	• RAP implementation is ongoing and is at 87% compensation.	Item	Spent
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Reasons for Variation in performance

Right of way issues

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Complete construction of the power transmission infrastructure carried out	LOT 1: Transmission Line • Tower foundations completed: 352 (100%) • Towers Erected: 350/352 (99%) • Stringing completed: 130km of 137km (95%) LOT 2 & 3: Substations • Kawanda, Masaka and Mbarara substations physical progress is 100%; commissioning ongoing	Item 312104 Other Structures	Spent 2,997,000
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Reasons for Variation in performance

Released counterpart funds for Kawanda-Masaka have been depleted thereby affecting the momentum of compensations and contractor progress.

Total	2,997,000
GoU Development	0
External Financing	2,997,000
AIA	0
Total For SubProgramme	2,997,000
GoU Development	0
External Financing	2,997,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1221 Opuyo Moroto Interconnection Project Op

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
The Procurement of EPC contractors was completed and the contracts signed. Works are expected to commence in April 2018 once conditions for effectiveness have been satisfied.	

Reasons for Variation in performance

Delays in RAP implementation due to disputes and rejection of compensation packages.

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: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
RAP Implementation is 44% (240/542) complete	

Reasons for Variation in performance

Right of way acquisition issues

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Complete	Transmission Lines progress:	Item	Spent
Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission line	<ul style="list-style-type: none"> Namanve South-Luzira - 6% Namanve North-Namanve South – 6% Mukono T-off - 15% Iganga T-off - 10% 	312104 Other Structures	92,450,000
	Substations progress:		
	<ul style="list-style-type: none"> Luzira- 11% Iganga -35% Namanve South- 60% Mukono- 60% 		

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Delays in implementation of RAP

Luzira Transmission line corridor runs through a wetland which has been heavily encroached upon by people. There is a Court injunction issued thus no progress can be made till it is lifted.

The contractor has communicated that the delayed hand over of sites and wayleaves will attract additional costs.

Total	92,450,000
GoU Development	0
External Financing	92,450,000
AIA	0
Total For SubProgramme	92,450,000
GoU Development	0
External Financing	92,450,000
AIA	0

Development Projects

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquisition and Construction Works	• RAP implementation is 60% (621/1032) complete	Item	Spent
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Reasons for Variation in performance

RAP Implementation delayed to start due to delayed release of counterpart funds by GoU.

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	Procurement of EPC works contractors (Lot 1; 132kV Transmission Line and Lot 2; Associated Substations) status is as follows; • Lot 1: 132kV Transmission procurement was concluded on 12th October 2017 with a signed EPC contract between UETCL and National Contracting Company, (NCC). Kick off meeting held on 15th March 2018. • Lot 2 -Substations: All contract approvals have been obtained.Contract yet to be signed.	Item 312104 Other Structures	Spent 1,780,000
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Reasons for Variation in performance

The tendering process has taken much longer than planned. Considering that EPC works for the Transmission line works are scheduled to start in March 2018

Total	1,780,000
GoU Development	0
External Financing	1,780,000

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	1,780,000
		GoU Development	0
		External Financing	1,780,000
		AIA	0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

i	Item	Spent
	Procurement of EPC Contractor completed. Contract was signed on 31st January, 2018. Kick off meeting held on 14th March 2018.	

Reasons for Variation in performance

Project is behind schedule by about four months yet loan is closing by 31st Jan 2019.

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

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Completed feasibility studies and the RAP studies	Feasibility study and RAP studies still ongoing	Item	Spent
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Reasons for Variation in performance

Project is behind schedule.

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

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 79 Acquisition of Other Capital Assets			
RAP Studies and the substation completed	Procurement of design consultant on going. Contract approval at signature stage	Item	Spent
<i>Reasons for Variation in performance</i>			
Project has no confirmed financing.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			0
GoU Development			0
External Financing			0
AIA			0

Development Projects

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets			
Old SCADA/EMS replaced	Supervision Consultant procured; the Contract was signed on 28th June 2017. Kick off meeting was held in August 2017. A presentation of the inception report, economic analysis and Needs assessment was held in October/November 2017. Revised Needs assessment report was submitted on 26th March 2018.	Item	Spent

Reasons for Variation in performance

Project is behind schedule. Time left not enough to procure contractor and execute the works. Loan with WB is expiring on 31 January 2019. Works/installation may not be done under current arrangement.

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: 1391 Lira-Gulu-Agago 132KV transmission project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
construction of the transmission line	Pre-qualification of EPC contractors was concluded. RAP Implementation progress-36% (518/1429).	Item	Spent

Reasons for Variation in performance

Loan is yet to be signed

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: 1407 Nuclear Power Infrastructure Development Project

Outputs Provided

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

	Item	Spent
consultations on draft radioactive waste management strategy conducted	221001 Advertising and Public Relations	2,124
Consultations on draft nuclear energy policy conducted	221002 Workshops and Seminars	250
Nuclear Energy Bill drafted	221012 Small Office Equipment	2,355
	225001 Consultancy Services- Short term	19,230

Reasons for Variation in performance

Total	23,959
GoU Development	23,959
External Financing	0
AIA	0

Output: 05 Atomic Energy Promotion and Coordination

	Item	Spent
Directory on nuclear technology services reviewed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,330
Refurbished radiotherapy facility at Uganda Cancer Institute commissioned.	221003 Staff Training	19,421
The visit by IAEA Director General to Uganda from 17th – 20th January 2018 coordinated	221011 Printing, Stationery, Photocopying and Binding	2,549
IAEA Technical Cooperation Projects monitored	222001 Telecommunications	1,593
	227001 Travel inland	1,000
	227004 Fuel, Lubricants and Oils	4,415
	228002 Maintenance - Vehicles	609

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	44,917
GoU Development	44,917
External Financing	0
AIA	0

Outputs Funded

Output: 51 Membership to IAEA

Transfer to IAEA and AFRA is pending accumulation of annual subscription.

Item Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

TORs for Strategic Environmental Assessment (SEA) finalized.
Consultations on study reports conducted monitoring done and reports in place

TORs for the Strategic Environmental Assessment were reviewed.
- A study report on Goods and services required for the Nuclear Power Project was reviewed.

Item Spent	
281501 Environment Impact Assessment for Capital Works	3,750
281502 Feasibility Studies for Capital Works	22,200

- A study report on competences and skills required for the Nuclear Power Project was reviewed.
Site for automatic weather station was identified in Buyende District

Reasons for Variation in performance

Total	25,950
GoU Development	25,950
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Technical specifications finalized
ICT equipment and furniture for Nuclear Information Centre acquired

- Technical specifications for Automatic Weather Stations were finalized with support from Uganda National Meteorological Authority and Bidding documents prepared and submitted to Contracts Committee for approval
Computers and a projector were acquired

Item Spent	
312101 Non-Residential Buildings	40,340

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	40,340
		GoU Development	40,340
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

bids evaluated	Bids for the supply of the Vehicle were received and evaluated.	Item	Spent
Personnel Protective Equipment (PPE) acquired	Personnel Protective Equipment were acquired.	312202 Machinery and Equipment	23,488

Reasons for Variation in performance

Total	23,488
GoU Development	23,488
External Financing	0
AIA	0
Total For SubProgramme	158,654
GoU Development	158,654
External Financing	0
AIA	0

Development Projects

Project: 1409 Mirama - Kabale 132kv Transmission Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	RAP Implementation commenced; Disclosures are 74% completed and (660/1021)65% have agreed to be compensated. Cases files have been forwarded for payment.	Item	Spent
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Reasons for Variation in performance

Lengthy processes of land acquisition

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Procurement of the EPC Contractor is ongoing; Bid evaluation was completed in September, 2017 and approval of the evaluation report is still pending. Due diligence of the transmission line contractor ongoing; due diligence of the substations contractor is ongoing.	Item	Spent
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Reasons for Variation in performance

Lengthy procurement processes and delayed disbursement of funds by Donors

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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: 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Acquisition of land and way leaves	RAP Implementation is ongoing though payment has not yet started; Completion of at least 80% of RAP is scheduled for June 2018	

Reasons for Variation in performance

Payment of PAPs has delayed yet this affects achievement of the 30% agreed target for ROW acquisition prior to signing the EPC contract.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Transmission line Lira-Gulu-Nebbi-Arua and associated substations constructed	Procurement of EPC supervision consultant is ongoing; combined technical and financial evaluation report was prepared and submitted to contracts committee for approval. Procurement of EPC contractor to commence in April 2018	
	312104 Other Structures	6,360,000

Reasons for Variation in performance

Loan was signed on 17th March, 2017. Payment of PAPs has delayed yet this affects the project.

Total	6,360,000
GoU Development	0
External Financing	6,360,000
AIA	0
Total For SubProgramme	6,360,000
GoU Development	0
External Financing	6,360,000
AIA	0

Development Projects

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

Outputs Provided

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring			
Enrolment in Masters Degrees for selected staff of the Project Coordination Unit	Not done	Item	Spent
Peer reviews of draft bill for on-grid connection financing and the draft standards for solar PV lanterns	Connection policy adopted by Cabinet in February 2018. Standards for PV lanterns were approved in March 2018	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	94,166
Stakeholder engagements to discuss project implementation progress, challenges and mitigation measures	Monthly meetings with project implementing agencies conducted		
Peer reviews of draft bill for on-grid connection financing and the draft standards for solar PV lanterns	Connection policy adopted by Cabinet in February 2018. Standards for PV lanterns were approved in March 2018		
Physical verification of on-grid connections achieved under the new electrification models	Quality inspections of 100 household connections conducted in February 2018		
Physical verification of solar PV installations in households	Performance tests conducted at 20 households		
Development of a contract and procurement monitoring system for the project	Procurement management system developed		
Completed installation of solar PV energy packages in Health centres, post primary schools and water pumping stations	Installations of solar energy packages done at 20 post primary schools		
Environmental compliance of project installation and construction works monitored	Not undertaken		
Reasons for Variation in performance			
Shortfall in planned funding			
Shortfall in planned funding. Re-scheduled to Q4 FY17/18			
Shortfall in planned funding			
Total			94,166
GoU Development			94,166
External Financing			0
AIA			0

Output: 02 Energy Efficiency Promotion

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 Energy efficient products for households, industries and commercial buildings promoted Mobilization and basic training for electricians and wire-men undertaken to support achievement of certification	Not undertaken Not undertaken Not undertaken	Item 222001 Telecommunications	Spent 3,750
Reasons for Variation in performance			
Concept note is under review by ERA and MEMD. Re-scheduled to FY18/19.			
Shortfall in planned funding			
Total			3,750
GoU Development			3,750
External Financing			0
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 undertaken Not done	Item 225001 Consultancy Services- Short term	Spent 437,500
Reasons for Variation in performance			
Shortfall in planned funding			
Shortfall in planned funding			
Total			437,500
GoU Development			437,500
External Financing			0
AIA			0
Total For SubProgramme			535,416
GoU Development			535,416
External Financing			0
AIA			0

Development Projects

Project: 1429 ORIO Mini Hydro Power and Rural Electrification Project

Outputs Provided

Output: 03 Renewable Energy Promotion

ORIO Project implementation, development of small hydro power stations	Procurement of the Owners Engineer on going. Received RFP Bids from Shortlisted Firms for the RAP Assignment.	Item	Spent
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Reasons for Variation in performance

Limited resources has slowed down the project progress

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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: 1492 Kampala Metropolitan Transmission System Improvement Project

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
Transmission substation equipment and associated material	Procurement of the supervision consultant commenced but to be re-tendered. The procurement of the RAP Implementation Consultant is ongoing. At evaluation stage	

Reasons for Variation in performance

Loan is NOT yet approved by Parliament

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

Development Projects

Project: 1497 Masaka-Mbarara Grid Expansion Line

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Land for transmission line	RAP Implementation is ongoing	

Reasons for Variation in performance

Right of way issues

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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Improvement of transmission line	Procurement of Supervision Consultant is ongoing. Contract at signature stage Soliciting for financing for EPC works. Loan agreement was approved by the Cabinet. Parliament also approved the loan on 13th March 2018.	Item	Spent

Reasons for Variation in performance

Loan are yet to be signed

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

Program: 02 Large Hydro power infrastructure

Development Projects

Project: 1143 Isimba HPP

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Supervision of works for Isimba HPP (UEGCL & UETCL) Implementation of CDAP	Overall physical progress of the project as of March 2018 stands at 80% and the Transmission line progress is at 80%	Item	Spent
		263204 Transfers to other govt. Units (Capital)	1,562,451

Reasons for Variation in performance

None

Total	1,562,451
GoU Development	1,562,451
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i	<p>•The RAP updates stood at 99.3%, 93.7% and 89.3% for the dam-site, reservoir and transmission line respectively.</p> <p>Overall physical progress of the project as of March 2018 stands at 80% and the Transmission line progress is at 80% :</p> <ul style="list-style-type: none"> • Total Number of towers: 145 • Foundation completed: 141/145 (97%) • Tower erection: 140/145 (96%) • Stringing 83%(35/42km) • RoW Acquisition at 89% <p>Isimba Switchyard: Foundations are 100% complete</p> <p>Bujagali switchyard: Foundations are 77% complete</p>	<p>Item</p> <p>311101 Land</p>	<p>Spent</p> <p>150,075</p>

Reasons for Variation in performance

None

Total	150,075
GoU Development	150,075
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Supervision of EPC for Isimba (MEMD)	Supervision and monitoring continued by the MEMD and the project steering committee.	Item	Spent
Monitoring and Supervision of CDAP		281501 Environment Impact Assessment for Capital Works	35,085
Monitoring and Supervision of RAP		281504 Monitoring, Supervision & Appraisal of capital works	320,568
Support to Steering Committee	CDAP implementation on the side of Ministry is behind schedule. No activities were participated in this month. UEGCL on the other hand, continued with the survey of identified sites for the facilities to be developed such as schools and boreholes among others.	312104 Other Structures	64,285,468
		312203 Furniture & Fixtures	10,213

Reasons for Variation in performance

A review of the CDAP was conducted and timelines were set for some of the milestones to be attained

Total	64,651,334
GoU Development	365,866
External Financing	64,285,468
AIA	0
Total For SubProgramme	66,363,860
GoU Development	2,078,392
External Financing	64,285,468
AIA	0

Development Projects

Project: 1183 Karuma Hydroelectricity Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision of works for Karuma HPP (UEGCL & UETCL) Implementation of CDAP	MEMD and UEGCL disclosed the CDAP to district authorities of Oyam, Kiryandongo and Nwoya respectively •The CDAP, budget and work plans are in place •EPCC has carried out a number of individual CSR activities in the communities neighboring the project like repair of Boreholes, shallow wells, and roads maintenance, participation in community sanitation and cleanup campaigns, among others	Item 263204 Transfers to other govt. Units (Capital)	Spent 4,661,738

Reasons for Variation in performance

None

Total	4,661,738
GoU Development	4,661,738
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation done at 90%	•Overall , the status of compensation to date is at 95% at the dam reservoir Transmission line RAP Implementation was at 69% (ie 2798/4143 properties) complete. Kawanda Substation Earthworks in progress, platform levelling at 90% Lira Substation Soil investigation report is awaited from the Contractor. Olwiyo Substation No RoW availability Karuma Substation Substation platform leveling is complete.	Item 311101 Land	Spent 139,365
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Reasons for Variation in performance

Right of way legal issues have led to delays in project timelines

Total	139,365
GoU Development	139,365
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervision of EPC for Karuma (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP Support to Steering Committee	The monitoring team observed that in the months of February and March, 2018, there was a significant decrease in most of the ailment occurrences such as Malaria, Diarrhea, E.N.T, UTI, Gastric disease, Trauma-RTA, Trauma, and other diseases. But a slight increase was also reported for Typhoid, Skin disorders, STD, and Eye disease	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 660,189

Reasons for Variation in performance

EPCC was advised to ensure that there is a general ailment occurrence prevention and/or reduction by deploying various preventive measures across all the ailments.

Total	660,189
GoU Development	660,189
External Financing	0
AIA	0

Output: 80 Large Hydro Power Infrastructure

Karuma dam construction	As at end of March 2018, overall construction works was at 75% for the plant component and 10% of the Karuma Interconnection line	Item 312104 Other Structures	Spent 92,436,339
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Reasons for Variation in performance

Unavailability of continuous sections ROW along transmission lines to allow stringing.

Delayed manufacturing of substation primary equipment attributed to contractor's non-compliance to technical specification.

Total	92,436,339
GoU Development	0
External Financing	92,436,339
AIA	0
Total For SubProgramme	97,897,630
GoU Development	5,461,292
External Financing	92,436,339
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	Procuring of the EPC Contractor is ongoing; Issuance of Request For Proposals (RFPs) is scheduled for April, 2018. RAP Implementation is on-going awaiting approval of valuation report by the Chief Government Valuer.	Item 263204 Transfers to other govt. Units (Capital)	Spent 144,870
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Reasons for Variation in performance

Lengthy valuation processes

Total	144,870
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	144,870
		External Financing	0
		AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Supervision of EPC for Muzizi HPP (MEMD)	Continued with the supervision of the project activities and awareness on HIV/AIDS	281504 Monitoring, Supervision & Appraisal of capital works	4,784
Monitoring and Supervision of CDAP		312104 Other Structures	953,396
Monitoring and Supervision of RAP			
HIV/AIDS Awareness			
Capacity building			

Reasons for Variation in performance

Lengthy procurement processes

Total	958,180
GoU Development	4,784
External Financing	953,396
AIA	0
Total For SubProgramme	1,103,050
GoU Development	149,654
External Financing	953,396
AIA	0

Development Projects

Project: 1351 Nyagak III Hydro Power Project

Outputs Funded

Output: 51 Increased power generation - Largescale Hydro-electric

		Item	Spent
Supervision of works for Nyagak III HPP (UEGCL & UETCL)	The contractor had mobilized equipment and personnel on site; Construction of temporary facilities such as workers' camp and stores had been completed; Construction of access roads around the project area stood at 75% completion.		
Implementation of CDAP			

Reasons for Variation in performance

This project has however, stalled since KfW has withdrawn the grant of Euro 6M towards the project citing incompetence of the private partner Hydromax. Government is now sourcing financing in order to advance the project.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervision of EPC for Nyagak III HPP (MEMD)	Continued with the monitoring and sensitization of the communities	Item	Spent
Monitoring and Supervision of CDAP			
Monitoring and Supervision of RAP			
HIV/AIDS Awareness			
Capacity building			

Reasons for Variation in performance

Limited resources

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

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

Recurrent Programmes

Subprogram: 04 Directorate of Petroleum

Outputs Provided

Output: 02 Initiate and formulate petroleum policy and legislation

Petroleum Sector investment strategy.	The development of the Petroleum Sector Investment Strategy is still under review by MEMD.	Item	Spent
		211103 Allowances	1,622
		221002 Workshops and Seminars	968
		221010 Special Meals and Drinks	150
		227004 Fuel, Lubricants and Oils	1,758

Reasons for Variation in performance

None

	Total	4,498
	Wage Recurrent	0
	Non Wage Recurrent	4,498
	AIA	0

Output: 03 Capacity Building for the oil & gas sector

National Content Policy Implemented.	1. A Cabinet Number CT(2018)51 was secured on 22nd March 2018 to present the Policy to Cabinet.	Item	Spent
Monitoring and evaluation of National Content undertaken.	2. Monitoring and evaluation field visit were conducted to Kasese, Hoima and Mukono districts.	211101 General Staff Salaries	22,806
		211103 Allowances	996

Reasons for Variation in performance

None

	Total	23,802
	Wage Recurrent	22,806

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	996
		AIA	0

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

		Item	Spent
- Sensitization campaigns for communities and other stakeholders held	1. Sensitization visits (Meetings with Local government leaders) in Bukedi sub-region were held.	221001 Advertising and Public Relations	2,292
- Report on the status of the petroleum sector prepared and published		221011 Printing, Stationery, Photocopying and Binding	400
		222002 Postage and Courier	1,478
		227001 Travel inland	1,694

Reasons for Variation in performance

None

Total	5,864
Wage Recurrent	0
Non Wage Recurrent	5,864
AIA	0

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

		Item	Spent
Support to Petroleum Authority of Uganda.	Transferred to PAU		

Reasons for Variation in performance

Transferred to PAU.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	34,163
Wage Recurrent	22,806
Non Wage Recurrent	11,358
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) basins in the Albertine graben	Commenced to undertake basin analysis for Pakwach basin.	211101 General Staff Salaries	264,681
		211103 Allowances	2,036
		222003 Information and communications technology (ICT)	1,437
		227004 Fuel, Lubricants and Oils	3,400

Reasons for Variation in performance

Total	271,554
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	264,681
		Non Wage Recurrent	6,873
		AIA	0

Output: 02 Initiate and formulate petroleum policy and legislation

Operationalization of M& E Database for the NOGP.Guidelines for the Upstream regulations.	Populating of the M&E database for the NOGP with the relevant data continued.	Item	Spent
		227004 Fuel, Lubricants and Oils	3,400

Reasons for Variation in performance

None

	Total	3,400
	Wage Recurrent	0
	Non Wage Recurrent	3,400
	AIA	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
	AIA	0

Output: 06 Participate in Regional Initiatives

Two (2) regional cooperation meetings attended.	Two (2) staff members participated in one (1) preparatory meeting for the EAPCE'19, which was held during the quarter.	Item	Spent
		221001 Advertising and Public Relations	2,000
		227001 Travel inland	875
		227004 Fuel, Lubricants and Oils	3,400

Reasons for Variation in performance

	Total	6,275
	Wage Recurrent	0
	Non Wage Recurrent	6,275
	AIA	0
	Total For SubProgramme	281,229
	Wage Recurrent	264,681
	Non Wage Recurrent	16,548
	AIA	0

Recurrent Programmes

Subprogram: 13 Midstream Petroleum Department

Outputs Provided

Output: 02 Initiate and formulate petroleum policy and legislation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Standards, codes and guidelines for midstream operations developed	-Two meetings were held during the quarter	Item	Spent
Application for licenses for all midstream petroleum projects evaluated in line with the laws and regulations	-Draft regulation on tariff mechanism produced. -Review of regulations on going -Oil and gas policy review on going -Statutory instrument for midstream licencing submitted to the first parliamentary council for action. -Negotiations among the partners on harmonization on going.	221002 Workshops and Seminars	6,650

Reasons for Variation in performance

Total	6,650
Wage Recurrent	0
Non Wage Recurrent	6,650
A/A	0

Output: 03 Capacity Building for the oil & gas sector

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0

Reasons for Variation in performance

Output: 11 Development of Petroleum Refinery and Processing

Increased public awareness	-Sensitization through media and dialogues on going. -Promotion of investment activities on going	Item	Spent
		221001 Advertising and Public Relations	7,514

Reasons for Variation in performance

Total	7,514
Wage Recurrent	0
Non Wage Recurrent	7,514
A/A	0
Total For SubProgramme	14,164
Wage Recurrent	0
Non Wage Recurrent	14,164
A/A	0

Recurrent Programmes

Subprogram: 14 Petroleum Supply (Downstream) Department

Outputs Provided

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 07 Petroleum Policy Development, Regulation and Monitoring			
-Oversight role of the department conducted	-No activity carried out	Item	Spent
		211101 General Staff Salaries	105,905
		221008 Computer supplies and Information Technology (IT)	4,330
		227001 Travel inland	1,100
Reasons for Variation in performance			
-There was no substantial achievement due to inadequate funding			
		Total	111,335
		Wage Recurrent	105,905
		Non Wage Recurrent	5,430
		AIA	0
Output: 08 Management and Monitoring of petroleum supply Industry			
-Monitoring and Inspection of Downstream Petroleum Industry Activities conducted	-68 Petroleum Facilities enforced in the districts of Kampala, Wakiiso, Mukono, Kayunga, Jinja, Mayuge, Bugiri, Mbale, Bulambuli, Kapchorwa and Sironko -Two prosecution cases prepared -8 illegal Petroleum Facilities decommissioned due to excessive enforcement pressure	Item	Spent
Reasons for Variation in performance			
-Inspection and monitoring did not take place in the 3rd quarter due to inadequate funding -Prosecution did not commence as envisaged due to inadequate funding			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 09 Maintainance of National Petroleum Information System			
-National Petroleum Information System maintained	-483,455,466 litres (of PMS, AGO & BIK) imported petroleum products for the third quarter 2017/18. -NPIS reports prepared and submitted to users on quarterly basis -Regional city AGO pump prices for Kampala, Eldoret, Nairobi, Mombasa, Dar es salaama and Kigali were Shs 3450.0, 3560.0, 3450.0, 3334.0, 3,469.0 and 4322.0 respectively -While regional city PMS pump prices for Kampala, Eldoret, Nairobi, Mombasa, Dar es salaama and Kigaali were UG shs 4050.0, 3907.0, 3840.0, 3761.0, 3739.0, and 45.2.0 respectively	Item	Spent
		221008 Computer supplies and Information Technology (IT)	1,900
Reasons for Variation in performance			
-JetA1 import data for Quarter 3 for 2017/18 still being reconciled			
		Total	1,900
		Wage Recurrent	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,900
		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	-44 Petroleum Construction Permits issued to petroleum facility developers	227001 Travel inland	1,975
	-15 Construction Completion Certificates issued to developers of petroleum facilities		
	-27 Petroleum Operating Licenses issued to Petroleum Supply Operators to carry out trade in petroleum products		

Reasons for Variation in performance

-Fewer activities undertaken due to inadequate funding

Total	1,975
Wage Recurrent	0
Non Wage Recurrent	1,975
AIA	0

Output: 12 Kenya - Uganda - Rwanda Oil pipelines

		Item	Spent
-Kenya-Uganda-Rwanda petroleum products pipeline promoted	-no activity undertaken		

Reasons for Variation in performance

Awaiting Cabinet decision

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	115,210
Wage Recurrent	105,905
Non Wage Recurrent	9,305
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
evaluation of midstream investor	Negotiations for the Refinery Project Framework Agreement (PFA) with the private sector Consortium, AGRC continued.	Item	Spent
		211103 Allowances	6,230
		221001 Advertising and Public Relations	3,387
		221002 Workshops and Seminars	9,861
		221011 Printing, Stationery, Photocopying and Binding	6,524
		227001 Travel inland	6,570
		227002 Travel abroad	1,071
		227004 Fuel, Lubricants and Oils	4,930
		228002 Maintenance - Vehicles	5,984

Reasons for Variation in performance

Total	44,557
GoU Development	44,557
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	Department continues to develop additional standards for midstream operations.	Item	Spent
		211103 Allowances	6,661
		221002 Workshops and Seminars	13,038
		221005 Hire of Venue (chairs, projector, etc)	2,950
		221011 Printing, Stationery, Photocopying and Binding	8,768

Reasons for Variation in performance

Total	31,417
GoU Development	31,417
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Provide support to higher institutions of learning	continued support to institutions of higher learning.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131,684
		211103 Allowances	258,215
		221003 Staff Training	96,505
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221011 Printing, Stationery, Photocopying and Binding	12,863
		221012 Small Office Equipment	1,644
		222001 Telecommunications	500
		227001 Travel inland	7,800
		227004 Fuel, Lubricants and Oils	8,218
		228002 Maintenance - Vehicles	3,953

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

		Total	523,882
		GoU Development	523,882
		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	engagement and sensitization of PAPs in the multi-products pipeline area. engagement of civil society organizations in the refinery area continued.	Item	Spent
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	3,350
		221005 Hire of Venue (chairs, projector, etc)	1,680
		221011 Printing, Stationery, Photocopying and Binding	650
		227001 Travel inland	7,230
		227004 Fuel, Lubricants and Oils	1,315
		228002 Maintenance - Vehicles	4,863

Reasons for Variation in performance

		Total	20,088
		GoU Development	20,088
		External Financing	0
		AIA	0

Output: 06 Participate in Regional Initiatives

Regional initiatives and Conferences on oil and gas developments attended	Officers participated in the EAC regional conference.	Item	Spent
		211103 Allowances	13,414
		221002 Workshops and Seminars	8,621
		221005 Hire of Venue (chairs, projector, etc)	2,500

Reasons for Variation in performance

		Total	24,535
		GoU Development	24,535
		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
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Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Regular Purchase of tires.	No funds for this activity	Item	Spent
Regular maintenance and repair of vehicles (Quarterly)			
<i>Reasons for Variation in performance</i>			
no funds released.			
		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	various ICT equipment were procured and delivered to the department.	Item	Spent
		312213 ICT Equipment	17,190
<i>Reasons for Variation in performance</i>			
		Total	17,190
		GoU Development	17,190
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	No funds for this activity.	Item	Spent
		312202 Machinery and Equipment	4,290
<i>Reasons for Variation in performance</i>			
no funds allocated and released.			
		Total	4,290
		GoU Development	4,290
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	some office furniture procured and delivered to the department	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Oil Refinery Construction			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
The Kabaale Industrial Park Master plan implemented.	The Master Plan was granted a conditional approval by the National Physical Planning Board (NPPB) following presentation of a revised plan addressing the comments raised by the NPPB. The Ministry provisionally handed over the management and development of the Industrial Park to Uganda National Oil Company pending the final approval of the master plan and endorsement of the handover by Cabinet	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	Spent 230,959 196,172 85,452

Reasons for Variation in performance

Total	512,583
GoU Development	512,583
External Financing	0
AIA	0
Total For SubProgramme	1,178,541
GoU Development	1,178,541
External Financing	0
AIA	0

Development Projects

Project: 1258 Downstream Petroleum Infrastructure

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented	No action -Inception report on lake transport study received and approved -Land acquired fully and title transfer completed	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	Spent 86,747 99,990 56,480
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Reasons for Variation in performance

-Cabinet decision awaited

Total	243,217
GoU Development	243,217
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	-NPIS upgrade is almost complete with the final system on the ministry server but not yet gone live	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 3,700
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Reasons for Variation in performance

-Inadequate funding

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	3,700
		GoU Development	3,700
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Petroleum Sub-sector policy developed	-no action	Item	Spent
	-	281502 Feasibility Studies for Capital Works	4,669
		281504 Monitoring, Supervision & Appraisal of capital works	42,960

Reasons for Variation in performance

-inadequate funding
-inadequate funding

Total	47,629
GoU Development	47,629
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Development of 120,000CM Buloba Multi-user Terminal commenced	-No output because the terminal land was transferred to UNOC	Item	Spent
50% Civil works for completion of Nakasongola storage tanks completed.	-no output	281502 Feasibility Studies for Capital Works	9,670
Jinja Storage Tanks restocked and operations supervised.	-JST operations supervised	281503 Engineering and Design Studies & Plans for capital works	6,000
		281504 Monitoring, Supervision & Appraisal of capital works	45,169

Reasons for Variation in performance

-Inadequate funding

Total	60,839
GoU Development	60,839
External Financing	0
AIA	0
Total For SubProgramme	355,384
GoU Development	355,384
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	The department has continued with promotion of investments in pipelines and storage facilities. Held 15 Promotional meetings with prospective investors.	Item	Spent
		221001 Advertising and Public Relations	525
		225001 Consultancy Services- Short term	17,745

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	18,270
		GoU Development	18,270
		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 -Continued the review of the oil and gas policy, development of strategies and plans. -Started with the draft tariff regulation mechanism to be used for pipeline The department has continued with the reviewing of standards and codes.	Item	Spent
		221002 Workshops and Seminars	1,530
		221003 Staff Training	3,900
		221005 Hire of Venue (chairs, projector, etc)	6,557
		225001 Consultancy Services- Short term	10,387

Reasons for Variation in performance

		Total	22,374
		GoU Development	22,374
		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	Continued with the support to higher institutions in oil and gas capacity building Retention allowances for professional staff paid and salaries for contract staff paid -Two short course organised by the department 6 members trained in short courses during the quarter.	Item	Spent

Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 04 Monitoring Upstream petroleum activities

Monitoring EPC activities on crude feeder pipeline to the refinery.	The department has continued with monitoring of feeder pipelines for the refinery and carrying out sensitization for land acquisition.	Item	Spent
		227004 Fuel, Lubricants and Oils	8,014

Reasons for Variation in performance

		Total	8,014
		GoU Development	8,014

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Engage with communities affected by operations and other relevant entities.	The department continued engaging communities and public on the developments in the oil and gas sector -The department has continued implementing the communication strategy for EACOP activities. The department continued implementation of the communication strategy in the oil and gas sector During the quarter the department continued conducting radio talk shows, promotional adverts, sensitization meetings and Television adverts in areas affected by projects and the country at large	Item	Spent
Engage with government institutions on the communication strategy of oil and gas in the country.			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 06 Participate in Regional Initiatives

Regional initiatives and conferences in oil and gas attended	-The Ministry attended the East African Petroleum Conference 19 committee meetings in Mombasa	Item	Spent
		211103 Allowances	7,000
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	1,416
		221005 Hire of Venue (chairs, projector, etc)	14,000
		221017 Subscriptions	8,514
		227002 Travel abroad	69,985

Reasons for Variation in performance

Total	105,914
GoU Development	105,914
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. monitoring reports for EPC for Hoima airport produced Feasibility study for logistics of oil and gas industry in Uganda finalized Regular commercial, market or business data correction, analysis for use in oil and gas investments	<p>•The EACOP RAP study for Tanzania section is ongoing, being undertaken by Digby Wells consortium with Paul Sam, Geo-Engineering and BPS• -The Environmental and Social Impact Assessment (ESIA) for the EACOP is currently ongoing. -FEED report submitted to government for review and approval. •The Other technical studies including geotechnical, geophysical, bathymetric surveys and Meteocean study at Tanga are ongoing- -Negotiations for HGA on going. The second phase was completed. RAP still on going. Cadastral survey for the corridor on going. -Lead investor for the refinery project now selected. - Pre-FID activities have commenced and (Project Framework Agreement) PFA Agreement signed. RAP Implementation is still on going with valuation and surveys. There is continued sensitisation of PAPs by the Ministry and the consultant 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 During the quarter the consultant with the participation of the Ministry continued to carry out sensitisations and cadastral land survey for the acquisition of land for the corridor.</p> <p>Consultants still continuing with the RAP process. -FEED Study for EACOP Completed and government is in the process of reviewing it. -FEED for the finished products pipeline will be undertaken by the lead investor for refinery development. Government has continued monitoring the activities. -The process of securing financing for government contribution was completed. - -Logistics study was finalised and under review by government. -Terms of reference for the consultant have been developed. To be submitted for procurement. Data collection is a continuous process. Reports produced and updated.</p>	<p>Item</p> <p>281501 Environment Impact Assessment for Capital Works</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p>	<p>Spent</p> <p>195,324</p> <p>13,172</p>

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total	208,496
GoU Development	208,496
External Financing	0
AIA	0
Total For SubProgramme	363,068
GoU Development	363,068
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
Complete Impact Assessment study for the new areas.	221001 Advertising and Public Relations	9,040
Basin Analysis studies and Resource Assessment of the Albertine Graben.	221008 Computer supplies and Information Technology (IT)	5,777
Commence compilation of the 2017/18 Annual Resources report.	221011 Printing, Stationery, Photocopying and Binding	914
Carry out Enhanced Oil Recovery studies.	223005 Electricity	3,311
100 line km of geophysical data plus geological and geochemical mapping of 25 sq. km in new exploration areas.	223006 Water	1,324
The data from new exploration areas acquired, processed and interpreted	225001 Consultancy Services- Short term	49,202
	227002 Travel abroad	13,488
	227004 Fuel, Lubricants and Oils	8,829
	228002 Maintenance - Vehicles	979
The country's petroleum potential promoted at two (2) international conferences.		
Promotional packages updated and fifty (50) promotional materials in place.		

Reasons for Variation in performance

Impact Assessment study for the new areas delayed by the lengthy procurement process for the Consultant.
 No international conference attended due to lack of funding for the activity.
 The work progress on basin analysis affected by the resignation of some assigned officers to take jobs in other Petroleum institutions.
 There was more work done especially to do with maps for the planned products pipeline routing.

Total	92,864
GoU Development	92,864

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 02 Initiate and formulate petroleum policy and legislation

15 standards for the upstream petroleum segment.	No standards were developed during the Quarter.	Item	Spent
Populating of the database for the M&E for the National Oil and Gas Policy continued.	Populating the M and E database for the NOGP continued.	221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		223005 Electricity	1,324
		223006 Water	1,324
		228002 Maintenance - Vehicles	677

Reasons for Variation in performance

No meeting on standards development were called by UNBS.

Total	11,326
GoU Development	11,326
External Financing	0
AIA	0

Output: 03 Capacity Building for the oil & gas sector

Capacity building undertaken and technical staff retained.	Retention allowance paid to the technical staff.	Item	Spent
Enhanced data and records management. 2 training workshops.	Two staff members attended a workshop on Information and Records Management in Jinja.	211103 Allowances	92
Continued M.Sc.training for one (1) staff member.	One staff member attended a workshop on Petroleum resource reporting in Stavanger, Norway.	221003 Staff Training	14,500
Four (4) short-term trainings in petroleum related fields undertaken.	One (1) staff member commenced a Masters' degree in Information Technology systems.	221012 Small Office Equipment	4,594

Reasons for Variation in performance

Limited funding to undertake all the shortcourses.

Total	19,186
GoU Development	19,186
External Financing	0
AIA	0

Output: 04 Monitoring Upstream petroleum activities

Compliance in the oil and gas operations by all players.	Reviewed and submitted comments on two (2) revised Field Development Plans and associated Petroleum reservoir reports.	Item	Spent
		228002 Maintenance - Vehicles	5,381

Reasons for Variation in performance

Total	5,381
GoU Development	5,381

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 06 Participate in Regional Initiatives

Adequate preparations made for the East African Petroleum Conference '19. Ministry's participation in Regional Sectoral Committee meetings.	One (1) meeting on preparation for the East African Petroleum Conference '19 was held with the attendance of two (2) staff members. The Department did not participate in any Regional Sectoral Committee meetings.	Item	Spent
		221001 Advertising and Public Relations	2,460
		221005 Hire of Venue (chairs, projector, etc)	2,400
		221007 Books, Periodicals & Newspapers	2,300
		221010 Special Meals and Drinks	2,700
		221011 Printing, Stationery, Photocopying and Binding	7,733
		221017 Subscriptions	40,000
		223005 Electricity	3,311
		223006 Water	1,987
		227001 Travel inland	9,051
		227002 Travel abroad	86,828
		228002 Maintenance - Vehicles	2,146

Reasons for Variation in performance

No Regional Sectoral Committee meetings were held.

Total	160,915
GoU Development	160,915
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

Data Management hardware and software acquired		Item	Spent
Data Management hardware and software acquired (UNFUNDED).		263104 Transfers to other govt. Units (Current)	10,503,535
Annual Resource Report produced	Continued to update and execute UNOC's 5-year investment plan		
ICT systems for the Authority put in place	The Board of Directors held the Board meeting in February 2018		
Operationalisation and management of UNOC	The Finance and Remuneration Committee meeting held 2 meetings in January and February 2018.		
Operationalisation and management of UNOC			
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) given by the Board.			
Geosciences Data Interpretation software in place			
Geosciences Data Interpretation software in place			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe continued.	Cabinet approved Albertine Graben Refinery Consortium (AGRC) as the Lead Investor for the Refinery
Regulatory meetings with industry undertaken	The Project Framework Agreement was initialed in March 2018 and formal signing expected to take place in April 2018.
Regulatory meetings with industry undertaken	
Report on the status of the petroleum sector prepared and published.	Health and Safety evaluation was conducted and a corrective action plan was developed by One Petroleum A and shared with UNOC.
Joint Venture (JV) partnerships for UNOC	
Joint Venture (JV) partnerships for UNOC	
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	Annual budget and financial reviews between UNOC and One Petroleum were undertaken
Smooth running of UNOC operations	The operating licenses for importation, storage, wholesale and importation was approved and payment for their acquisition being processed
Smooth running of UNOC operations	
Regional meetings on the activities in the petroleum sector attended	A Van for JST depot operations was procured
50 offices for PAU furnished	
UNOC Investment Plan developed.	Installation of water tank level gauges is ongoing.
UNOC Investment Plan developed	
Transport logistics for the operations of PAU enhanced	Joint Venture Review meetings undertaken
Transport logistics for the operations of PAU enhanced	
Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.	Asset Verification process commenced
Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.	Restocking of petroleum products at JST continued though still below the target throughput performance.
Core and sample Storage maintained	MEMD conditionally handed over KST to UNOC in February 2018. The KST implementation plan developed and Terms of Reference for competitive selection of a Joint Venture partner under way.
Boosted Human Resource capacity for UNOC	
Serene and conducive office accommodation for UNOC secured	UNOC continued to engage in Joint Operations Agreement negotiations to formalize UNOC back in into the Upstream projects
Enhanced capacity for UNOC staff	
Enhanced capacity for UNOC staff	
Field Monitoring of upstream and midstream petroleum operations undertaken	FEED for Tilenga project continued through the quarter and Basis of Design was updated
Field Monitoring of upstream and midstream petroleum operations undertaken	
Human resource capacity of PAU put in place and maintained and capacity building continued	FEED for KFDA was completed and submitted to Petroleum Authority of Uganda (PAU) for review and approval.
Human resource capacity of PAU put in place and maintained and capacity building continued	UNOC continued to participate in various meetings such as regulatory, Partner and Advisory meetings for Tilenga and KFDA

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Engagements on critical approvals required for taking Final Investment Decision.

UNOC participated in the development of Oil and Gas Standards

Road map for participating in Exploration Licensing was developed

Proposal on Company's upstream project Portfolio and requirements for engaging a strategic partner is under consideration by Management

Bids for disposal of test crude oil submitted and evaluation process ongoing

Solicitor General's clearance for procurement of four vehicles for UNOC

Bids for Accounting software were submitted and evaluation of the bids ongoing

Process for securing Office space for UNOC commenced

Process of procuring the Data Analysis software (Petrel) is in advanced stages i.e. Contract submitted to Solicitor General for approvals

Website was launched on 16th March 2018

UNOC issued a press statement to clarify media reports about the on-going procurement process on test crude oil disposal

UNOC participated in the Joint Venture Stakeholder Engagement Activities in Buliisa, Hoima and Kampala

Information sharing continued internally

The Comprehensive Stakeholder Engagement Plan (SEP) for Kabaale

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Industrial Park (KIP) developed and is under review.

Development of UNOC posters of UNOC Mission, Vision & Core Values to be displayed in UNOC premises.

UNOC participated in two negotiation meetings of the Host Government Agreement in January and March 2018 in Arusha.

Continued to update and execute UNOC's 5-year investment plan
Continued to update and execute UNOC's 5-year investment plan

Procurement process for the Petrel software advanced during the quarter

Interviews were completed in January 2018 and 14 recruited staff commenced work.

UNOC following Board approval, advertised and received applications for one position for Geophysicist at specialist level

UNOC still occupies offices on 4th floor at Amber house. UNOC faces the challenge of limited office space to accommodate the recruited staff.
A workshop on refinery configuration facilitated by Honeywell UOP.

UNOC participated in the workshop on Enhanced Oil Recovery (EOR) and subsurface for Tilenga project

Participated in the Tilenga Development drilling and cutting re-injection workshop

Interviews were completed in January 2018 and 14 recruited staff commenced work.

UNOC following Board approval, advertised and received applications for one position for Geophysicist at specialist level

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Availability of facilitators
 Commitment and team work
 UNOC continues to optimize the available budget

Acceptance of offers by the Candidates

Delayed release of funds during the quarter

Delayed release of funds
 UNOC was granted one additional office on 4th floor though space remains inadequate

Total	10,503,535
GoU Development	10,503,535
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Boosted human capacity UNOC Operationalization and management of UNOC activities Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe ongoing. Well maintained office buildings.	Interviews were completed in January 2018 and 14 recruited staff commenced work. UNOC following Board approval, advertised and received applications for one position for Geophysicist at specialist level UNOC still occupies offices on 4th floor at Amber house. UNOC faces the challenge of limited office space to accommodate the recruited staff. The contract to construct Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Progress was at 49% as opposed to planned 95% due to lack of funds to pay Contractors. Renovated part of the Registry block; the rest of the repairs on the Block was ongoing.	Item	Spent

Reasons for Variation in performance

Progress currently at 49% as opposed to planned 95% due to lack of funds to pay Contractors.
UNOC continues to optimize the available budget

Acceptance of offers by the Candidates
UNOC was granted one additional office on 4th floor though space remains inadequate

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure two (2) field vehicles.	The procurement process for two (2) field motor vehicles stalled due non-availability of enough funds.	Item	Spent
		312201 Transport Equipment	10,357

Reasons for Variation in performance

The procurement process for two (2) field motor vehicles stalled due non-availability of enough funds.

Total	10,357
GoU Development	10,357
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 continued.	Item	Spent
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Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Efficient acquisition of field geophysical data.	Procurement for geophysical equipment was postponed due to lack of enough funds.	Item	Spent
Procure replacement items for the laboratories.	Procurement for replacement items for the laboratories was postponed due to lack of enough funds.		
Effective analysis of geological and geochemical samples.	One (1) Plotter procured.		

Reasons for Variation in performance

Procurement for replacement items for the laboratories was postponed due to lack of enough funds.
Procurement for geophysical equipment was postponed due to lack of enough funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure ten (10) sets of furniture.	The procurement process for ten (10) units of office furniture stalled due inadequate funds.	Item	Spent
		312203 Furniture & Fixtures	394

Reasons for Variation in performance

The procurement process for ten (10) units of office furniture stalled due inadequate funds.

Total	394
GoU Development	394
External Financing	0
AIA	0
Total For SubProgramme	10,803,959
GoU Development	10,803,959
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support the development and review of oil and gas curriculum for specific training institutions.	Workshops were postponed to Q4.	Item	Spent
Industry Enhancement Centre (IEC) operationalized and in place	Project proposal for support towards Industry Enhancement Centre (IEC) establishment was still being reviewed.	221001 Advertising and Public Relations	10,000
Capacity Building of National Content Staff	Bench-marking trip to Ghana was postponed to Q4.	221002 Workshops and Seminars	5,110
Monitor the Implementation of the National Content Policy	No workshops were undertaken.	221003 Staff Training	3,357
Support the development of Entrepreneurs in the oil and gas sector	Draft Local Content Policy was submitted to the Cabinet Secretariat for consideration and a Cabinet Number was secured.	221005 Hire of Venue (chairs, projector, etc)	16,744
Continue Implementation of Local Content Policy	The planned Suppliers' workshop was postponed to Q4.	221010 Special Meals and Drinks	574
Support the development of certification and accreditation for training and education institutions	PPP support for economic and employment opportunities postponed to a later date.	222003 Information and communications technology (ICT)	12,771
	Certification and accreditation initiatives postponed due to insufficient funding.	225002 Consultancy Services- Long-term	58,553
		227001 Travel inland	23,575
		227004 Fuel, Lubricants and Oils	6,973
		228002 Maintenance - Vehicles	5,142

Reasons for Variation in performance

Insufficient funding for the activity.
 Certification and accreditation initiatives postponed due to insufficient funding.
 The planned Suppliers' workshop was postponed due to Q4.
 Bench-marking trip to Ghana was postponed to Q4.
 No workshops were undertaken due to insufficient funding.
 Workshops were postponed to Q4.

Total	142,799
GoU Development	142,799
External Financing	0
AIA	0
Total For SubProgramme	142,799
GoU Development	142,799
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

Draft mining legislation amendment bill by First Parliamentary Counsel for Cabinet consideration	Draft Mining and Mineral Policy revised and sent to First Parliamentary Counsel for Cabinet for consideration and tabling.	Item	Spent
Mineral Rights granted		211101 General Staff Salaries	181,212
		211103 Allowances	1,425
	Drafting Geothermal Policy being finalized and Laboratory Policy on-going, inception report submitted and accepted.		

Reasons for Variation in performance

Delays to finalize the Mining and Mineral Policy;

Total	182,637
Wage Recurrent	181,212

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,425
		AIA	0

Output: 02 Institutional capacity for the mineral sector

		Item	Spent
Human Resources developed.	Facilitated internal workshops on		
infrastructure developed	geothermal resources development,	211103 Allowances	700
Linkages with other sectors established	development of copper, marble, iron ore;	221012 Small Office Equipment	1,750
Office and ICT equipment	data hosting and management (NIRA);		
purchased	linkages with NIRA established; Office		
Human resources developed	and ICT equipment maintained;		
Infrastructure developed	Supervised the infrastructure		
Linkages with other sectors established	improvement for the Mining Cadaster and		
	development of Geothermal database by		
	Consultants		

Reasons for Variation in performance

Procurement delays and insufficient funds.

Total	2,450
Wage Recurrent	0
Non Wage Recurrent	2,450
AIA	0

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

		Item	Spent
Mineral and geothermal resources	Supervised data processing, analysis and		
promoted;	interpretation and technical report writing		
resources for minerals and geothermal	for Kirwa Reconnaissance survey and Zeu		
resources mobilised	gold exploration		

Reasons for Variation in performance

Insufficient funds released for the Quarter

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

		Item	Spent
Health and safety standards improved	Supervised awareness on environment,		
adhered to;	OHS, HIV, gender Busia, Katikekile and		
Awareness on environment, OHS, HIV,	Rupa in Moroto, Loyoro in Kotido; and		
gender in mining created	Pakwach to ensure that health and safety		
	standards improved adhered to.		

Reasons for Variation in performance

Activities supported by ICGLR program otherwise no funds released under Quarter 3.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Mining and minerals exploration programs inspected; minerals rights applications verified ; conflicts arising from mining and minerals exploration resolved	Granted Mineral Rights as follows: 15 Exploration Licenses (ELs), 7 Location Licenses (LLs), and 68 Mineral Dealers Licenses (MDs)	Item 211103 Allowances	Spent 275
	Mining and minerals exploration programs reviewed and inspected in Kikagati, Myamuliro, Kirwa, Loyoro, Rupa; Katikekile; minerals rights applications verified in Bulambuli, conflicts arising from mining and minerals exploration resolved in Mityana;		

Reasons for Variation in performance

Lack sufficient fund

Total	275
Wage Recurrent	0
Non Wage Recurrent	275
AIA	0
Total For SubProgramme	185,362
Wage Recurrent	181,212
Non Wage Recurrent	4,150
AIA	0

Recurrent Programmes

Subprogram: 15 Geological Survey Department

Outputs Provided

Output: 01 Policy Formulation Regulation

New mining legislationMineral Policy and Legislation reviewed; Compliance to Mineral Policy and legislation observed; Issues for policy and legislation review identified	5 GSD staff participated in final drafting of Mines and Mineral Policy and Cabinet memorandum. GSD staff participated in final drafting of Mines and Mineral Policy and Cabinet memorandum.	Item 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 3,000 400
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Reasons for Variation in performance

none
none

Total	3,400
Wage Recurrent	0
Non Wage Recurrent	3,400
AIA	0

Output: 02 Institutional capacity for the mineral sector

Technical staff trained in various geoscience skills; Laboratories, tools and equipment and softwares acquired; Geoscience database hardware and systems acquired and maintained Earthquake monitoring stations maintained	GSD Technical staff were trained in-house various Mineral exploration methods to strengthen the Mineral Exploration Unit	Item 228002 Maintenance - Vehicles	Spent 310
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

none

Total	310
Wage Recurrent	0
Non Wage Recurrent	310
A/A	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.	Carried out reconnaissance surveys of wolfram mines in South western Uganda for planned detailed exploration	Item	Spent
		221001 Advertising and Public Relations	340
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

none

Total	1,340
Wage Recurrent	0
Non Wage Recurrent	1,340
A/A	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	Reviewed mineral exploration programmes on environment, OHS, HIV, gender Busia, Katikakile and Rupa in Moroto, Loyoro in Kotido; and Pakwach to ensure that health and safety standards improved adhered to ensure compliance to Mining Act 2003.	Item	Spent
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Reasons for Variation in performance

none

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

Output: 05 Licencing and inspection

Mineral Rights applications reviewed; Inspections and monitoring of Exploration Licenses carried out; Exploration results verified	GSD staff reviewed Mineral Rights applications and quarterly reports were reviewed but inspection of Exploration Licenses and verification of exploration work-plans submitted by mineral prospectors	Item	Spent
		227001 Travel inland	200
		227004 Fuel, Lubricants and Oils	1,235
		228002 Maintenance - Vehicles	572

Reasons for Variation in performance

none

Total	2,007
Wage Recurrent	0
Non Wage Recurrent	2,007
A/A	0

Outputs Funded

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 51 Contribution to international organisation(SEAMIC)

Subscription to International Organization contributed;	Made a request for supplementary funding to enable the payment of arrears to Contribution international organisations	Item	Spent
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Reasons for Variation in performance

Limited resources . A request for supplementary funding to enable the payment of arrears to Contribution international organisations.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	7,057
Wage Recurrent	0
Non Wage Recurrent	7,057
AIA	0

Recurrent Programmes

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Drafting of the Geothermal Act and submission to Parliament.	A draft Regulatory Impact Assessment (RIA) was produced. Cabinet Secretariat reviewed the draft policy and have submitted the edited draft copy. The Inter Ministerial Team to finalize editing of the document in April 2018.	Item	Spent
		227001 Travel inland	310
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Limited resources

Total	2,310
Wage Recurrent	0
Non Wage Recurrent	2,310
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Identifying institutions for formal and on-job training.	<p>In collaboration with EAGER experts DGSM Staff trained in designing and management of the geothermal database. A website was also developed. and the database is being populated routinely. Staff underwent training by a consultant from the Geothermal Development Company (GDC) of Kenya in conducting soil gas and gas flux measurements Katwe and Buranga geothermal prospects. A drone survey sponsored by EAGER trained staff in theory and practical drone aided thermal anomaly mapping at Buranga.</p> <p>A workshop on direct uses of geothermal energy was conducted at the DGSM in with support from EAGER .This was followed by a business model workshop whose aim was to integrate Direct Uses of geothermal energy in the existing financial model. Updating of the financial model is being finalized by the EAGER experts. Under structural mapping staff undertook a pre-field training by EAGER Expert at Entebbe on 10th January 2018. Four staff and the EAGER Expert proceeded to Katwe and Kibiro for field mapping. It was recommended that the GRD acquires a high resolution Light Detection and Ranging (Lidar) imagery and ipad computers with installed GIS. This imagery would help to locate fault systems.</p> <p>Practical office demonstration was conducted by EAGER Expert on how to acquire data using the repaired Geonics equipment. This was followed by practical field demonstration at Panyimur geothermal prospect.</p> <p>(2) GRD staff attended a five (5) days retreat on MEMD sector budget review against emerging demands at Rwengabi Crater Resort, Rubirizi, District.</p> <p>: One (1) intern was trained in mapping and identifying geothermal surface features and relating them to structural controls at Kibiro. Two more interns are undergoing on the job up-skilling in geothermal exploration techniques.</p> <p>A staff of GRD attended a mandatory pre-bidding meeting for GRMF application in Addis Ababa, Ethiopia from 26th to 27th March 2018.</p>	<p>Item</p> <p>221002 Workshops and Seminars 30</p> <p>223004 Guard and Security services 350</p> <p>223005 Electricity 350</p> <p>223006 Water 350</p> <p>227001 Travel inland 1,000</p>	Spent

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Significant activities were undertaken through
Collaboration with EAGER despite funds for quarter 3 not being availed.

Total	2,080
Wage Recurrent	0
Non Wage Recurrent	2,080
<i>AIA</i>	0

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

		Item	Spent
Geological and Geochemical report on Ihimbo geothermal area	Project staff members conducted geological mapping and MT surveys at Ihimbo geothermal prospect along the Main Rift Bounding Fault to map the distribution and type of geothermal surface features and relate it to the main rift bounding fault. Travertine dome was mapped at Rugando (0821271E, 9924677N) and Ihindiro-Kagati (0822546E, 9927098N). The hot springs are located on a parallel internal fault. This geothermal system is presumed to be a deep circulation system and main rift faults control the geothermal activity. Geothermal activity is related to a thin crust and high heat flow. Detailed structural mapping, soil gas and gas flux measurements were recommended prior to deploying MT/TDEM equipment for geophysical measurements.	227001 Travel inland	800

Reasons for Variation in performance

Significant activities were undertaken through
Collaboration with EAGER despite funds for quarter 3 not being availed.

Total	800
Wage Recurrent	0
Non Wage Recurrent	800
<i>AIA</i>	0

Output: 05 Licencing and inspection

		Item	Spent
Review existing licenses and recommend for grant, renewal or termination.	Gids Consult a licensee undertook a 2m shallow temperature measurement to identify and delineate thermal anomalies around Buranga hot springs.	227001 Travel inland	1,185
Carry out inspection and monitoring of licensed areas.	Inspected the drone surveys at Buranga geothermal prospect and reports produced.		
	Inspected and supervised demonstration of Geonics geophysical equipment at the Panyimur geothermal prospect. The data is being processed by the EAGER expert and the DGSM geophysical team.		

Reasons for Variation in performance

Total	1,185
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,185
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

	Item	Spent
Mobilize and sensitize potential members within the public and private sector.	The GRD made a contribution of UGX 4,000,000 to the Africa Minerals and Geoscience Centre (AMGC) formally known as SEAMIC. The center is based in Dar es Salaam, Tanzania. A constitution of Geothermal Energy Association of Uganda was drafted and is awaiting adoption. The Association will assist stakeholders in the geothermal industry to have a common voice and will act as a platform for promoting geothermal industry in Uganda, Africa and beyond.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	6,375
Wage Recurrent	0
Non Wage Recurrent	6,375
AIA	0

Recurrent Programmes

Subprogram: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Spent
Non Tax Revenues (NTR) and mineral statistics administeredA well regulated and administered mining industry builtMineral Licenses administered and compliance monitored	Collected NTR to the tune of UGX. 5.9 billion. One (1) all inclusive consultative meeting conducted in Pakwach District. Mineral statistics and mineral concession list for the months of January, February and March produced.	
	221001 Advertising and Public Relations	750
	227001 Travel inland	640

Reasons for Variation in performance

Limited and inadequate release
Limited and inadequate release
Limited and inadequate release

Total	1,390
Wage Recurrent	0
Non Wage Recurrent	1,390

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 02 Institutional capacity for the mineral sector			
Human Resource for sustainable management of extraction of minerals trained	Both male and female staff of mines department trained in MCRS management.	Item	Spent
Reasons for Variation in performance			
Inadequate release			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 03 Mineral Exploration, development, production and value-addition promoted			
Diversified mineral revenue sources from Low Value Minerals and livelihood opportunities for ASM.	Disseminated Six (6) mining legislation (Policy, Act and Regulations) to Pakwach Ditsrict Local Governemnt Authorities.	Item	Spent
Reasons for Variation in performance			
Limited and inadequate release			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 04 Health safety and Social Awareness for Miners			
Occupational Health and Safety in mining operations reviewedFormalization and regulation of ASM continuedHealth, Safety and Social Awareness of miners improved	Sensitization and training of ASM on Occupational Health and Safety in mining operation was carried out in Pakwach District. Sensitized Pakwach District Local Government Authorities Ten (10) miners were advised on technical and legal matters.	Item	Spent
Reasons for Variation in performance			
Limited and inadequate release			
Limited and inadequate release			
Limited and inadequate release			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 05 Licencing and inspection			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inspections and monitoring of Mining operations, exploration activities and mineral trade continued. Mineral Certification Unit established. Mining Cadastre and Registry System (MCRS) updated. Mineral smuggling and money laundering controlled	Two (2) due diligence inspections undertaken in Kapchorwa and Rubanda Districts. Two (2) mock mine site inspections undertaken in Rubanda and Isingiro districts Mining Cadastre and Registry System (MCRS) updated Continued with the deployment of the Police Mineral Protection Unit in Mubende District.	Item	Spent

Reasons for Variation in performance

Limited and inadequate release
 Limited and inadequate release
 Limited and inadequate release
 Limited and inadequate release

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,390
Wage Recurrent	0
Non Wage Recurrent	1,390
AIA	0

Development Projects

Project: 1199 Uganda Geothermal Resources Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Drafting of the Geothermal Act and approval by Parliament	A draft Regulatory Impact Assessment (RIA) was produced. Cabinet Secretariat reviewed the draft policy and have submitted the edited draft copy. The Inter Ministerial Team to finalize editing of the document in April 2018.	Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	9,500
		227004 Fuel, Lubricants and Oils	2,523

Reasons for Variation in performance

Total	12,023
GoU Development	12,023
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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>Six (6) representatives from the Kibiro local community and twenty two (22) DGSM staff undertook an information and awareness field trip to Olkaria Geothermal Project, Naivasha, Kenya. MEMD officials also had a familiarization site visit of Katwe-Kikorongo geothermal prospect.</p> <p>Project staff members undertook a sensitization through radio announcements and site visits to Bundibugyo to sensitize local authorities and local community about the drone aided thermal anomaly mapping which was to take place in the area. Sensitization involved UPDF, Police, UWA, CAO, LCV, DISO, GISO and local community.</p> <p>Project staff members undertook a community engagement field trip to Hoima District aimed at establishing and maintaining a constructive relationship with affected communities over the life of the project. The Project Staff met the Assistant CAO/SAS Hoima District Local who were briefed about the progress and plans of the geothermal project. The Project staff members met Kibiro local community (Banyakibiro) whose views, needs, interests and concerns were noted and will be taken into account in project decisions. Staff members gave a talk about geothermal utilization and benefits at ACME at Soya Bunga.</p> <p>Several geothermal promotional videos have been developed and are being used to promote geothermal awareness. EAGER hired experts, Mr. Nick Hinzin trained 4 staff in conducting structural/Fault mapping for geothermal exploration at Katwe and Kibiro geothermal prospect.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>7,000</p> <p>3,968</p> <p>55,229</p>

Reasons for Variation in performance

Significant activities were undertaken through collaboration with EAGER despite funds for quarter 3 not being availed.

Total	66,197
GoU Development	66,197
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Kibiro Field Base Camp for monitoring drilling activities land acquisition process was initiated.	Item	Spent
	Procurement of drilling supervising consultancy for TGH is underway.	211103 Allowances	1,630
	Procurement of on-the-job training services was initiated under to provide drilling technology skills to project staff members.	221002 Workshops and Seminars	6,456
		221011 Printing, Stationery, Photocopying and Binding	2,690
		222003 Information and communications technology (ICT)	1,631
		223005 Electricity	4,730
		223006 Water	4,730
	Project staff members conducted soil gas and gas-flux measurements in both Buranga and Panyimur geothermal prospects to refine conceptual models for drilling	225001 Consultancy Services- Short term	213,642
		228002 Maintenance - Vehicles	3,950

Reasons for Variation in performance

Significant activities were undertaken through collaboration with EAGER despite funds for quarter 3 not being availed.

Total	239,458
GoU Development	239,458
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Environmental Baseline surveys for Panyimur geothermal area.	Drone generated thermal anomaly maps were produced for Buranga area through staff training in the theory and practice of drone aided thermal anomaly mapping. The mapped areas included inaccessible areas which are forested, wet, boggy, unstable thermal ground and swampy hot pools of water. Project staff members undertook a service field visit to Kibiro and installed micro-seismic equipment.	Item	Spent
	Financial models with direct use projects were developed with the collaboration of EAGER hired direct use expert, Mr. Runar Magnusson.		

Reasons for Variation in performance

Significant activities were undertaken through collaboration with EAGER despite funds for quarter 3 not being availed.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake Monitoring and inspections of the licensed geothermal areas.	Gids Consult Ltd a licensee undertook a 2m probe swallow survey to identify and delineate thermal anomalies around Buranga. Moto Geothermal a licensee developed a transmission and distribution layout for Ihimbo Geothermal Project and continued with processing, analyzing and interpreting data acquired during MT Field survey. Geothermal Group (GG) from Germany interested in promoting Electra-Thermal technology and in business opportunities in geothermal industry were availed information and briefed on investment opportunities in geothermal as well as the progress.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of a vehicle for field activities.	Two IR Thermometers procured for safety of field crew during measurement of temperature, Geonics TDEM Equipment was repaired in South Africa was shipped back. Practical office demonstration was conducted by EAGER hired expert (Leon) on how to acquire data using the repaired Geonics equipment. Procurement of geophysical Empower and Geotools software for data processing and interpretation software is under way. Procurement of service for repair of the MT unit is underway. Procurement of thirty (30) porous pot electrodes was initiated	Item	Spent
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Reasons for Variation in performance

Significant activities were undertaken through collaboration with EAGER despite funds for quarter 3 not being availed.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Purchase of lamps and filter for laboratory equipment.	A constitution of Geothermal Energy Association of Uganda was drafted and is awaiting adoption. This will be a platform for enhancing service delivery and promotion of the geothermal industry in Uganda,	Item 312213 ICT Equipment	Spent 944
Reasons for Variation in performance			
Significant activities were undertaken through collaboration with EAGER despite funds for quarter 3 not being availed.			
Total			944
GoU Development			944
External Financing			0
AIA			0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement servicing of geophysical equipment.	Project staff were trained on how to conduct soil gas and gas flux measurements by a consultant from the Geothermal Development Company (GDC) of Kenya. This took place at Katwe and Buranga geothermal prospects. The trainees included geologists, geochemists, chemists and technicians. The team were taught best practices and potential pitfalls of gas concentration mapping. The field team can now conduct the survey on their own with minimal supervision	Item	Spent
Reasons for Variation in performance			
Significant activities were undertaken through collaboration with EAGER despite funds for quarter 3 not being availed.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			318,621
GoU Development			318,621
External Financing			0
AIA			0

Development Projects

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Principles to be embodied in the Mining Act Amended Bill completed	Draft Mineral and Mining Policy, 2018 and Cabinet Memorandum containing the principles to be of the Mining and Minerals Policy submitted to the Cabinet Secretariat in March 2018.	Item	Spent
Principles for the Mineral Laboratory policy in place.	Received and incorporated comments from cabinet secretariat and re-submitted for review to MEMD top management. The Minerals and Mining Policy is expected to be tabled before parliament on 26/04/2018; ICGRL certification Bill awaits Ascent from H.E. the President. Mineral Laboratory policy Contract being implemented: Inception Report and a work plan submitted submitted.	221003 Staff Training	660
		221011 Printing, Stationery, Photocopying and Binding	685
		222001 Telecommunications	993
		223005 Electricity	331
		223006 Water	331
		225001 Consultancy Services- Short term	1,200
		227002 Travel abroad	1,238
		227004 Fuel, Lubricants and Oils	2,207
		228002 Maintenance - Vehicles	369

Reasons for Variation in performance

Delay in approvals

Total	8,015
GoU Development	8,015
External Financing	0
AIA	0

Output: 02 Institutional capacity for the mineral sector

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	<p>i) One Chemist continues to pursue a Master of Science in Analytical Chemistry at the University of Kings in the United Kingdom</p> <p>ii) Contract for Implementation of Integrated System (UDIS, Libero and GMIS) awarded; inception report produced, data recovery and retrieval from GMIS, LIBERO, UDIS undertaken, a prototype developed and is accessible on http://94.100.75.105/uganda</p> <p>iii) Contract for mining cadastre signed on 22/02/2018, inception report and roadmap for implementation of e-Government system produced. Data cleaning and update continues</p> <p>iv) Training of research assistants on mineral laboratory services and field data collection undertaken from 12th to 16th March, 2018.</p> <p>v) Services of a Laboratory Information Management System for the DGSM Laboratories evaluated</p> <p>vi) Report on an assessment of electrical works at the Geological Survey and Mines Directorate for purposes of rectifying electrical problems was produced</p> <p>vii) Re-printing of the Mining Act, Mining Regulations, and Mineral Policy for the Directorate of Geological Survey and Mines, Entebbe</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>10,275</p> <p>3,200</p> <p>127,927</p> <p>6,812</p> <p>1,324</p> <p>75,281</p> <p>3,000</p> <p>662</p> <p>331</p> <p>993</p> <p>47,091</p> <p>2,649</p>

Reasons for Variation in performance

Limited and inadequate releases

Total	279,546
GoU Development	279,546
External Financing	0
AIA	0

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Kirwa mine evaluated	i) Data compilation and analysis of geological and geochemical data for Zeu gold;	Item	Spent
Consultant to develop and document laboratory Procedures for ISO Certification procured	ii) Procurement of a consultant for design, implementation, management and maintenance and support services for laboratory management system for DGSM laboratory.	221008 Computer supplies and Information Technology (IT)	29,699
		222001 Telecommunications	1,655
		223004 Guard and Security services	8,500
		223005 Electricity	1,655
		223006 Water	662
		225001 Consultancy Services- Short term	2,200
	iii) Mining indaba Promotional conference attended from 4-9th February 2018; Disseminated promotional information to over 200 investors; key investment areas include: Copper, Cobalt and other battery minerals and of particular interest was Kilembe copper mines and Kirwa ..	227002 Travel abroad	38,095
		227004 Fuel, Lubricants and Oils	36,420
	(iv) prototype for Intergrated Geological and mineral Information developed.	228002 Maintenance - Vehicles	4,339

Reasons for Variation in performance

Limited and inadequate releases

Total	123,227
GoU Development	123,227
External Financing	0
AIA	0

Output: 04 Health safety and Social Awareness for Miners

Mapping, profiling, Sensitization and training of ASMs on best mining practices, gender, environment, climate change and OHS	i) Induction and training and sensitization of Police Mineral Protection Unit at ASM mining sites in Busia, Namayingo, Kikagati, Mubende, Ntungamo, Kabale and Kisoro; over 200 miner's sensitized.	Item	Spent
Registration of ASMs country wide	Training of ASM on Health and safety four (4) location licenses for gold in Namayingo and Busia District	221001 Advertising and Public Relations	2,200
		222001 Telecommunications	199
		223005 Electricity	199
	ii) ASMs Mining Database and map updated; initiated procurement for Consultant to carry out registration and development of strategy for management of ASM in Uganda		

Reasons for Variation in performance

limited and inadequate releases.

Total	2,597
GoU Development	2,597
External Financing	0
AIA	0

Output: 05 Licencing and inspection

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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>i) over thirty (30) inspections conducted per quarter throughout the entire country. The inspections established noncompliance issues related to: filing of production records at site, environmental concerns, illegal mining and non-commencement of mineral production among others.</p> <p>ii) a three (3) year contract for maintenance and upgrading of mining cadastre into an e-government system to allow for online transactions is under implementation,</p> <p>iii) Mining and mineral exploration programs in Mubende, Kilembe, Tororo, Ntungamo and Kabale Districts inspected.</p> <p>iv) Inspected and monitored 2 flagship projects and Over 20 Mines</p> <p>v) 2 mining operation audits for metallurgical accounting and appraisal for mineral value addition for capacity to undertake value addition : tin and gold</p> <p>vi) A total of 736 licenses were operations as of 31/12/2017</p> <p>(vii) Establishment of weighbridges to monitor mineral production in mining outlets initiated to curb under declarations and enhance revenue generation form mining areas.</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227002 Travel abroad</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>24,287</p> <p>8,477</p> <p>3,311</p> <p>45,396</p> <p>6,149</p> <p>1,655</p> <p>10,163</p> <p>43,531</p> <p>4,977</p>

Reasons for Variation in performance

Limited and inadequate releases

Total	147,947
GoU Development	147,947
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 release

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

		Item	Spent
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; Chain-link fencing and posting of signage for DGSM land for proposed Regional Office on Plot 5, District Road in Tororo Municipality was completed.	311101 Land	9,891
	Initiated procurement process for purchase of four (04) acres of land for the construction of a beneficiation centre in Busia District for Eastern Region		

Reasons for Variation in performance

Delays in process of identification of land.

Total	9,891
GoU Development	9,891
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
complete the design of Earthquake research facility	At least one (1) regional office and mineral beneficiation center constructed (Moroto, Ntungamo, FortPortal,and Tororo) .	281503 Engineering and Design Studies & Plans for capital works	91,489
initiate re-design and construction of additional office block at DGSM.	1. Certificate of practical completion of construction of regional office in Moroto issued. 2. Building plans for Fortportal mineral beneficiation and Ntungamo mineral beneficiation approved by the District Local Government; 3. Technical support from Ministry of Works and Transport secured 4. Reconstruction Of a Boundary Wall At The Geological Survey And Mines Offices In Entebbe.	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures	4,000 82,011 12,324

Reasons for Variation in performance

- i. Delays in approvals from Local Government
- ii. Delays of designs from MoWT
- iii. Delays in payments
- iv. inadequate release

Total	189,823
GoU Development	189,823
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Contract for 3 field motor vehicle signed	Item	Spent
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Reasons for Variation in performance

inadequate release

Total	0
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		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)	i) Evaluation of bids for IT equipment supply completed; ii) Supply of assorted Computers and Laptops for The Directorate Of Geological Survey completed iii) Contract cleared by SG for supply and installation of a multifunctional production printer/digital press for the Directorate Of Geological Survey And Mines-Entebbe and awaits contract signature for implementation; iv) Supply and installation of software licenses for the directorate of geological survey and mines-Entebbe; v) Procurement and installation of antivirus software license for three years for 150 users for DGSM; vi) Procurement of printer and computer for Kabale regional offices	Item 312213 ICT Equipment	Spent 119,231
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Reasons for Variation in performance

Limited and inadequate releases

Total	119,231
GoU Development	119,231
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of earthquake and laboratory equipment	i) Five (5) mineral beneficiation equipment: i) Bond mill, ii) Pressure plate filter press, iii) Smelting furnace, Agate milling pots, and v) compressor were procured and delivered. Bench-top XRF was repaired and delivered to the laboratories: ii) Supply, Installation, Testing, and Commissioning of Accelerometers, Seismometers, Data Acquisition System (Das), Global Positioning System (GPS) for Geotectonic Investigations under evaluations. iii) Part of items under the supply contract of laboratory sampling equipment and accessories for gold bars and bullion assessment for royalties for the DGSM delivered. iv) Part of the chemicals and reagents under the supply contract for the supply and delivery of laboratory consumables (Analytical reagents and chemicals) to support mineral evaluation for studies and assessment of royalties delivered. v) Laboratory fume hoods and scrubbers were maintained under a three (3) year contract . Expressions of interest for the design, implementation, maintenance and support: vi) Supply, Installation and Testing Of Equipment for Laboratory Analysis of Samples awaiting clearance of SG	Item 312214 Laboratory Equipments	Spent 14,987

Reasons for Variation in performance

Limited and inadequate releases; procurement process.

Total	14,987
GoU Development	14,987
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	Consolidated furniture for the different offices at DGSM delivered.	Item	Spent
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Reasons for Variation in performance

none

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	895,264
GoU Development	895,264

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - 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	The project drafted terms of reference that will enable procurement of a consultant to support the development of a national strategy on lightning risk and bylaws for to mitigate loss to lightning: loss of human life i.e including permanent injury; loss of service to the public; loss of cultural heritage; loss of economic value i.e structure, content, and loss of activity.	Item	Spent
		221002 Workshops and Seminars	1,876
		221011 Printing, Stationery, Photocopying and Binding	320
		227002 Travel abroad	1,888
		227004 Fuel, Lubricants and Oils	5,320
		Total	9,403
		GoU Development	9,403
		External Financing	0
		AIA	0

Reasons for Variation in performance

none

Output: 02 Institutional capacity for the mineral sector

Identify stakeholder and support schools in vulnerable communities in the affected districts Northern Uganda	On job training of a field project team was continued in infrasound data acquisition and management using geophysical method and qualitative techniques.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,437
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	7,946
Institutions supported in adaptation and mitigation systems against lightning strikes	One (1) Staff was admitted to undertake a training at Vienna International Data Centre in Infrasound Data analysis.		
		Total	9,383
		GoU Development	9,383
		External Financing	0
		AIA	0

Reasons for Variation in performance

none

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

Field reconnaissance studies, awareness, suitable site for infrasound stations established and land identified in other vulnerable parts of the country.	The geophysical data was reviewed from both local and international data set and found that there was non random pattern of lightning strikes that correlates with subsurface and surface geology. The project will continue to investigate this finding in various geological rock types.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	12,162
		223006 Water	140
		227001 Travel inland	2,130
		227002 Travel abroad	3,777
		227004 Fuel, Lubricants and Oils	4,649

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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none			
		Total	22,857
		GoU Development	22,857
		External Financing	0
		AIA	0

Output: 04 Health safety and Social Awareness for Miners

Community Cooperatives and risk transfer systems	Generated technical documentation to promote awareness and public safety i.e protection of personnel and infrastructure in relation to International Electromechanical Committee (IEC) Standard . In this standard the lighting protection measures are intended to protect structures and its contents against direct lightning flashes.	Item	Spent
		221002 Workshops and Seminars	5,027
Attracting investors and safe technologies services provides		221008 Computer supplies and Information Technology (IT)	4,076
		221011 Printing, Stationery, Photocopying and Binding	2,713
		227001 Travel inland	997
		228002 Maintenance - Vehicles	4,991

Reasons for Variation in performance

none			
		Total	17,804
		GoU Development	17,804
		External Financing	0
		AIA	0

Output: 05 Licencing and inspection

Improve populations' security against lightning strikes using technology safeguards.	The project reviewed existing data in order to harmonize technology regards on lightening risk .The project under took assessment of the lightening risk based on the desk studies for design of a lightning protection system. Based on Ohms law a typical lightning strike might produce 20,000 amperes of current and a typical tree near a school and or a church might have 100-ohm impedance. In this case, the voltage developed would be 2 million volts (current x impedance), enough to flashover to objects 2 meters away. Many injuries in a lightning event occur from the flashover hazard. So a lightening arrestor installed should have the capacity to absorb the electrostatic discharge of at least of 2 million volts.	Item	Spent
		223004 Guard and Security services	4,780
Field inspections of Infrasound network Installations and lightening		227001 Travel inland	1,830
		227004 Fuel, Lubricants and Oils	9,933

Reasons for Variation in performance

none			
		Total	16,543
		GoU Development	16,543
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Publish Research the results to guide development, infrastructure planning and mobilization of adaptation and mitigation technologies for social economic development	Initiate payment of subscription to CTBTO and 1 Staff was admitted to undertake a training at Vienna International Data Centre in Infrasonic Data analysis	Item	Spent
<i>Reasons for Variation in performance</i>	none		
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Increase infrasound sites and data capture systems at the stations	Undertook follow up on surveying and land registration of the Uganda national seismological network are installed in Mubende and Kyahi forest reserve in Mbarara Districts	Item	Spent
		311101 Land	9,072
<i>Reasons for Variation in performance</i>	none		
		Total	9,072
		GoU Development	9,072
		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	Supervised the execution of the contract on design and construction of Infrasonic Network. The Entebbe Infrasonic station site was handed over to ACE Consult Ltd. There were changes in original sites due land encumbrances.	Item	Spent
Equipment acquired		281501 Environment Impact Assessment for Capital Works	13,440
Data recorded		281503 Engineering and Design Studies & Plans for capital works	41,010
		281504 Monitoring, Supervision & Appraisal of capital works	12,735
		312213 ICT Equipment	2,200
<i>Reasons for Variation in performance</i>	none		
		Total	69,385
		GoU Development	69,385
		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	One motor vehicle was delivered to support in the transportation and coordination of the project.	Item	Spent
<i>Reasons for Variation in performance</i>	none		

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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	Evaluation of the supplier of project computers and accessories was concluded.	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 of the supplier of the project specialized equipment is on going.	Item	Spent
		312202 Machinery and Equipment	2,200

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	2,200
		GoU Development	2,200
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Procure five (5) sets of infrasound Noise reduction system	The procurement of the supplier of the project specialized equipment is on going.	Item	Spent
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Research collaboration established at local, regional and international level and improved Infrasound data capture system

Reasons for Variation in performance

none		Total	0
		GoU Development	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	156,648
		GoU Development	156,648
		External Financing	0
		AIA	0

Development Projects

Project: 1505 Minerals Laboratories Equipping & Systems Development

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Equipment procured		Item	Spent
	1) Four (4) laboratories within Uganda benchmarked. 2) Bids for supply and installation of five (5) laboratory equipment evaluated. 3) Contract for supply of six (6) equipment and accessories for mineral beneficiation studies/ test work managed. 4) Designs, specifications and bills of quantities prepared for dust extraction system for crushing section of Mineral Dressing Laboratory. 5) Designs, specifications and bills of quantities prepared for ventilation system of the chemical store of the Mineral Dressing Laboratory. 6) First draft design for the modification of section of laboratory building to house fire assay unit prepared. 7) Bids for training institution to train twelve (12) laboratory staff on laboratory systems and internal audit evaluated. 8) Laboratory fume hoods and scrubbers were maintained under a three (3) year contract which is in place. 9) Report on an assessment of electrical works at the Geological Survey and Mines Directorate for purposes of rectifying electrical problems was produced. 10) Monitoring and supervision undertaken.	281504 Monitoring, Supervision & Appraisal of capital works	12,740
		312202 Machinery and Equipment	4,300

Reasons for Variation in performance

- 1) Funds were not available for benchmarking trip to Tanzania.
- 2) Delay in payment for designs for new electrical wiring for DGSM.
- 3) Delays in procurement for training for ISO certification thus delaying commencement of whole scheme.

Total	17,040
GoU Development	17,040
External Financing	0
AIA	0
Total For SubProgramme	17,040
GoU Development	17,040
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

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

Subprogram: 08 Internal Audit Department

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

		Item	Spent
Audit plan for FY2018/19 prepared	Audit Plan for FY2018/19 was approved by the audit committee	221008 Computer supplies and Information Technology (IT)	1,400
Projects implemented in accordance with financing agreements	Reports prepared and submitted on the project below:	221011 Printing, Stationery, Photocopying and Binding	2,170
Performance audit report on agencies prepared	Isimba HPP (01) report	221012 Small Office Equipment	1,000
	• Karuma inter connection progress report (01)	227001 Travel inland	700
	• West Nile Grid Extension (01) report	227004 Fuel, Lubricants and Oils	1,400
	• ESDP (01) report		
	• One (01) on refinery development activities. (construction of schools, health centres and PAP houses)		

Reasons for Variation in performance

N/A

N/A

Total	6,670
Wage Recurrent	0
Non Wage Recurrent	6,670
AIA	0

Output: 02 Finance Management and Procurement

		Item	Spent
Report on accountability of advances prepared	One (01) report on Budget performance for quarter 3 and funds utilization	211103 Allowances	6,700
Report on disbursements of funds prepared	One (01) report on advances prepared and submitted	221011 Printing, Stationery, Photocopying and Binding	1,400
	One (01) report on travel abroad prepared and submitted	227001 Travel inland	15,000
	One (01) report on systems performance prepared and submitted		

Reasons for Variation in performance

n/a

Total	23,100
Wage Recurrent	0
Non Wage Recurrent	23,100
AIA	0

Output: 03 Procurement & maintainance of assets and stores

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report on purchase, utilization, maintenance and management of assets prepared Reduction in Pilferages and unauthorized removal of items from stores.	One (01) report on management of stores and procurements prepared and submitted	Item	Spent
		211103 Allowances	7,000
		221011 Printing, Stationery, Photocopying and Binding	2,800
		227001 Travel inland	3,625
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	2,494

Reasons for Variation in performance

N/A

	Total	16,919
	Wage Recurrent	0
	Non Wage Recurrent	16,919
	AIA	0

Output: 05 Management of Human Resource

Report of human resource management and welfare of staff prepared ,Report of payroll management prepared and report on pension prepared	Report on pension and gratuity for established staff prepared and submitted	Item	Spent
		211103 Allowances	3,550
		227004 Fuel, Lubricants and Oils	700

Reasons for Variation in performance

N/a

	Total	4,250
	Wage Recurrent	0
	Non Wage Recurrent	4,250
	AIA	0
	Total For SubProgramme	50,939
	Wage Recurrent	0
	Non Wage Recurrent	50,939
	AIA	0

Recurrent Programmes

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Ministry programmes and Projects monitored	Prepared and submitted the detailed budget estimates and the Ministerial Policy Statement for FY 2018/19 on 15/03/2018 to MoFPED and Parliament	Item	Spent
Ministry plans , Budget and reports prepared and submitted		222002 Postage and Courier	1,373
		227001 Travel inland	1,225
		228002 Maintenance - Vehicles	3,017

Reasons for Variation in performance

N/a

	Total	5,615
	Wage Recurrent	0
	Non Wage Recurrent	5,615
	AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Finance Management and Procurement			
Financial Resources well managed	Half year accounts were prepared and submitted to Accountant General	Item	Spent
Ministry Procurement Plan prepared and implemented		211103 Allowances	1,380
Financial and procurement reports prepared and submitted		221002 Workshops and Seminars	1,000
Lab Equipment serviced		221008 Computer supplies and Information Technology (IT)	2,275
		221011 Printing, Stationery, Photocopying and Binding	3,435
		227001 Travel inland	770
		228002 Maintenance - Vehicles	590
Reasons for Variation in performance			
N/a			
Total			9,450
Wage Recurrent			0
Non Wage Recurrent			9,450
AIA			0
Output: 03 Procurement & maintainance of assets and stores			
Ministry Assets well managed	Asset Register well maintained and about 350 procurement initiated and approved by the contracts committee	Item	Spent
Ministry stores managed		228002 Maintenance - Vehicles	3,409
Ministry procurement well managed		228003 Maintenance – Machinery, Equipment & Furniture	3,370
Reasons for Variation in performance			
N/a			
Total			6,779
Wage Recurrent			0
Non Wage Recurrent			6,779
AIA			0
Output: 05 Management of Human Resource			
The Ministry structure Implemented	Vacant posts were declared to fill the Ministry structure, Salaries and pensions paid	Item	Spent
Staff Salaries and pension paid		211101 General Staff Salaries	68,592
capacity of staff enhanced and		212102 Pension for General Civil Service	166,915
Performance Management monitored			
Reasons for Variation in performance			
Slow process of recruitment of staff by Public service			
Total			235,507
Wage Recurrent			68,592
Non Wage Recurrent			166,915
AIA			0
Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved			
Public sensitized on Ministry programmes	Continued with the sensitization of the public on the policies related the Energy and Minerals sector in Uganda	Item	Spent
Ministry policies coordinated.		221008 Computer supplies and Information Technology (IT)	746
Ministry website maintained.			
Reasons for Variation in performance			
N/a			

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	746
		Wage Recurrent	0
		Non Wage Recurrent	746
		<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	<i>AIA</i>
	0
	Total For SubProgramme
	258,097
	Wage Recurrent
	68,592
	Non Wage Recurrent
	189,505
	<i>AIA</i>
	0

Recurrent Programmes

Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Climate Change Mainstreaming Mainstream Energy planning in districts Energy and Mineral Development - Sector Working Group (EMD-SWG) Budget framework paper preparation Sectoral Planning Framework	Environment unit is in place Mainstreaming of districts in the energy sector on going Held 3 monthly meetings for the EMDSWG and approved recommendation Development committee for 3 projects Prepared and submitted the detailed budget estimates and the Ministerial Policy Statement for FY 2018/19 on 15/03/2018 to MoFPED and Parliament Implementation of the 5-year Sectoral Development Plan still on going	Item	Spent
		211103 Allowances	7,647
		221007 Books, Periodicals & Newspapers	225
		221011 Printing, Stationery, Photocopying and Binding	13,899
		221012 Small Office Equipment	2,700
		227001 Travel inland	11,970
		227004 Fuel, Lubricants and Oils	3,850
		228002 Maintenance - Vehicles	7,122

Reasons for Variation in performance

N/a
Limited resources for district mainstreaming
None
N/a
N/a

	Total	47,413
	Wage Recurrent	0
	Non Wage Recurrent	47,413
	<i>AIA</i>	0

Output: 04 Statistical Coordination and Management

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Statistical Coordination: 2016 Statistical Abstract produced; Development of the EMD Statistics database management system, put in place data tracking system	Update of statistical data ongoing for the next phase of data collection	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 2,550 2,500 22,017 8,882
Reasons for Variation in performance			
None			
Total			35,949
Wage Recurrent			0
Non Wage Recurrent			35,949
AIA			0

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

Monitoring and Reporting Policy Analysis	Q2 progress reports were prepared and submitted to the OPM, MoFPED and Parliament. Various policies such the Mineral, Geothermal and energy are under review and progressing well	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 7,798 10,000
Reasons for Variation in performance			
Limited resources for monitoring N/a			
Total			17,798
Wage Recurrent			0
Non Wage Recurrent			17,798
AIA			0
Total For SubProgramme			101,160
Wage Recurrent			0
Non Wage Recurrent			101,160
AIA			0

Development Projects

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

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Sector Development Plan (SDP) Implementation and monitoring,	Continued the implementation of the SDP.	Item	Spent
Gender mainstreaming	Continued the monitoring of sector projects	221011 Printing, Stationery, Photocopying and Binding	57,159
project monitoring	Finalized 2018 Training Plan for the Ministry's Gender Committee	222001 Telecommunications	1,324
Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring, Joint Sector Review 2017, Gender mainstreaming and project monitoring	Developed Terms of Reference for the Development of the Gender Policy for Ministry	227002 Travel abroad	3,478
		227004 Fuel, Lubricants and Oils	7,725
	Made arrangements for the commemoration of Women's Day 2018	228002 Maintenance - Vehicles	6,217

Reasons for Variation in performance

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	75,904
		GoU Development	75,904
		External Financing	0
		AIA	0

Output: 04 Statistical Coordination and Management

Sector M&E tool developed, sector database updated and statistical data collected	Projects M&E frameworks revised M&E System work flow prepared TORs for the system development prepared	Item	Spent
		211103 Allowances	108
		221011 Printing, Stationery, Photocopying and Binding	5,980
		227002 Travel abroad	4,369
		227004 Fuel, Lubricants and Oils	1,766

Reasons for Variation in performance

Limited resources

		Total	12,223
		GoU Development	12,223
		External Financing	0
		AIA	0

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

Support the mandate of the EDT, AEC, UEDCL schemes in Eastern Uganda, Kachumbala-Kongoidoi-Otimonga distribution Lines, Health Safety and Environment and Human Resources	Continued to support the AEC, UEDCL, and the EDT for the budgeted activities	Item	Spent
		221001 Advertising and Public Relations	7,900
		223004 Guard and Security services	28,978
		223005 Electricity	184,464
		223006 Water	39,731
		224004 Cleaning and Sanitation	22,011
		225001 Consultancy Services- Short term	2,233,228

Reasons for Variation in performance

Limited resources

		Total	2,516,312
		GoU Development	2,516,312
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Redesign of Amber House and the adjacent plot and the Oil and Gas Security enhanced; utilities and rates paid	Utilities , Rates, and Security expenses paid	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	52,518
		312101 Non-Residential Buildings	114,594

Reasons for Variation in performance

		Total	167,111
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Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	167,111
		External Financing	0
		AIA	0
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	Continued to upgrade the resource centre and improved the PABX and the paid software licences	Item 312213 ICT Equipment	Spent 175,593
<i>Reasons for Variation in performance</i>			
		Total	175,593
		GoU Development	175,593
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Procurement of the vehicles progressed	Item 312202 Machinery and Equipment	Spent 69,335
<i>Reasons for Variation in performance</i>			
Limited releases		Total	69,335
		GoU Development	69,335
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for the offices procured	Procured some furniture for office	Item 312203 Furniture & Fixtures	Spent 5,590
<i>Reasons for Variation in performance</i>			
		Total	5,590
		GoU Development	5,590
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Payment of the certificates fee for the Amber house designs	Government continued to carry out remedial renovations to the various offices	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 68,512
<i>Reasons for Variation in performance</i>			
		Total	68,512
		GoU Development	68,512
		External Financing	0
		AIA	0
Total For SubProgramme			3,090,581

Vote:017 Ministry of Energy and Mineral Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	3,090,581
		External Financing	0
		AIA	0
		GRAND TOTAL	324,700,065
		Wage Recurrent	721,942
		Non Wage Recurrent	36,597,070
		GoU Development	26,118,850
		External Financing	261,262,202
		AIA	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: 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	104,597	0	104,597
	221011 Printing, Stationery, Photocopying and Binding	2,695	0	2,695
	221012 Small Office Equipment	135	0	135
	227001 Travel inland	5	0	5
	227004 Fuel, Lubricants and Oils	2,800	0	2,800
	228002 Maintenance - Vehicles	1,230	0	1,230
	Total	111,462	0	111,462
	Wage Recurrent	104,597	0	104,597
	Non Wage Recurrent	6,865	0	6,865
	AIA	0	0	0

Subprogram: 09 Renewable Energy Department

Outputs Provided

Output: 03 Renewable Energy Promotion

collect wind energy data	Item	Balance b/f	New Funds	Total
Gasification units	227001 Travel inland	1,751	0	1,751
	Total	1,751	0	1,751
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,751	0	1,751
	AIA	0	0	0

Subprogram: 10 Energy Efficiency and conservation Department

Outputs Provided

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

Sensitization for general public in regard to the Energy Efficiency and Conservation Bill undertaken.	Item	Balance b/f	New Funds	Total
	211103 Allowances	26	0	26
Roadmap for the implementation of the Energy Efficiency Strategy and Plan validated.	221011 Printing, Stationery, Photocopying and Binding	1,191	0	1,191
	227001 Travel inland	453	0	453
	Total	1,669	0	1,669
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,669	0	1,669
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
Awareness campaign for institutions on the efficient use of energy conducted.	211103 Allowances	210	0	210
Sustainable Energy Campaign in Western Uganda conducted.	221001 Advertising and Public Relations	450	0	450
	221005 Hire of Venue (chairs, projector, etc)	118	0	118
Monitoring of Implementation of Energy Audits done for facilities in Northern Uganda.	221011 Printing, Stationery, Photocopying and Binding	1,204	0	1,204
	227001 Travel inland	2,205	0	2,205
Surveillance monitoring for Minimum Energy Performance Standards (MEPS) conducted for air conditioning appliances.	227004 Fuel, Lubricants and Oils	1,100	0	1,100
Continue with awareness sessions for fuel efficiency for drivers and personal vehicle owners.	228002 Maintenance - Vehicles	3,195	0	3,195
	Total	8,482	0	8,482
	Wage Recurrent	0	0	0
Monitor energy consumption indicators for Educational institutions conducted.	Non Wage Recurrent	8,482	0	8,482
	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	8,775	0	8,775
	227001 Travel inland	320	0	320
	Total	9,095	0	9,095
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,095	0	9,095
	AIA	0	0	0

Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
ICT equipment managed				
Public sensitized on department activities	221012 Small Office Equipment	1,126	0	1,126
	Total	1,126	0	1,126
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,126	0	1,126
	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	3	0	3
Monitoring implementation of transmission lines and rural electrification programmes and reports in place.	227004 Fuel, Lubricants and Oils	750	0	750
	Total	753	0	753
Supervision and monitoring of Power projects under implementation and reports in place	Wage Recurrent	0	0	0
	Non Wage Recurrent	753	0	753
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

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

Thermal Power Capacity Payment made

Development Projects

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
- Draft Biofuel regulations in place.	221002 Workshops and Seminars	37,808	0	37,808
- Draft Standards validated and gazetted.	221011 Printing, Stationery, Photocopying and Binding	12,990	0	12,990
- Final Concept Note for Biomass Energy Resources Authority in place.	225001 Consultancy Services- Short term	484,279	0	484,279
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	23,892	0	23,892
	Total	558,976	0	558,976
	GoU Development	558,976	0	558,976
	External Financing	550,442	0	550,442
	AIA	0	0	0

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

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)	22,960	0	22,960
	211103 Allowances	14	0	14
Support the implementation of a Quality Management System in the Ministry	221002 Workshops and Seminars	282	0	282
	221003 Staff Training	84	0	84
Conduct Comprehensive energy audits in at least 3 high energy consuming facilities and 2 SMEs.	221005 Hire of Venue (chairs, projector, etc)	4,497	0	4,497
Conduct Energy Management Training of at least 12 Energy Managers and Auditors undertaken	221012 Small Office Equipment	12,669	0	12,669
	225001 Consultancy Services- Short term	462,580	0	462,580
Conduct surveillance standards testing for at least 1 lighting technology (i.e. CFLs, LEDs, Fluorescents, HPSV) on the market	227002 Travel abroad	383	0	383
	228002 Maintenance - Vehicles	12,953	0	12,953
	Total	516,421	0	516,421
	GoU Development	516,421	0	516,421
	External Financing	464,334	0	464,334
	AIA	0	0	0

Develop Minimum Energy Performance Standards and Labels for 1 new selected appliances

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
Biomass Energy efficient technologies promoted	211103 Allowances	144	0	144
Wind energy and solar PV promotion	221001 Advertising and Public Relations	1,183	0	1,183
- Performance of installed institutional stoves assessed.	221002 Workshops and Seminars	28,356	0	28,356
- Stoves installed by trained artisans monitored.	221003 Staff Training	56	0	56
- Supervision of construction works for new biolatrines systems.	221009 Welfare and Entertainment	20	0	20
- Testing and commissioning for 10kW biogas plant at Kayei.	221011 Printing, Stationery, Photocopying and Binding	235	0	235
- Rehabilitation of windmills finalised.	225001 Consultancy Services- Short term	176,841	0	176,841
- Installation of 4MW solar PV power plant at Busitema University.	227001 Travel inland	4,726	0	4,726
- 2 Large scale solar water heating systems installed in Kabarole and Ssembabule districts monitored.	227002 Travel abroad	30	0	30
	Total	211,591	0	211,591
	<i>GoU Development</i>	<i>211,591</i>	<i>0</i>	<i>211,591</i>
	<i>External Financing</i>	<i>209,836</i>	<i>0</i>	<i>209,836</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
- One RED field vehicle procured and supplied.	312201 Transport Equipment	126,359	0	126,359
	Total	126,359	0	126,359
	<i>GoU Development</i>	<i>126,359</i>	<i>0</i>	<i>126,359</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV	281503 Engineering and Design Studies & Plans for capital works	378,092	0	378,092
- Stove lighting and commissioning.	312104 Other Structures	8,837,130	0	8,837,130
- Construction works for Kayei finalised, feeding of the system carried out, testing and commissioning.	312202 Machinery and Equipment	3,395,190	0	3,395,190
- Rehabilitation of windmills finalised & windmills operational.	Total	12,610,412	0	12,610,412
- Monitoring, testing and commissioning of 4MW solar PV.	<i>GoU Development</i>	<i>12,610,412</i>	<i>0</i>	<i>12,610,412</i>
- Monitoring and commissioning of solar drier systems.	<i>External Financing</i>	<i>12,504,538</i>	<i>0</i>	<i>12,504,538</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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 completed	Item	Balance b/f	New Funds	Total
	312104 Other Structures	22,048,512	0	22,048,512
	Total	22,048,512	0	22,048,512
	<i>GoU Development</i>	<i>22,048,512</i>	<i>0</i>	<i>22,048,512</i>
	<i>External Financing</i>	<i>22,048,512</i>	<i>0</i>	<i>22,048,512</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 71 Acquisition of Land by Government

RAP implementation completed

Project: 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquisition and Construction Works

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: 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: 1407 Nuclear Power Infrastructure Development Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Consultative meeting for MDAs conducted	211103 Allowances	339	0	339
Radioactive waste management strategy finalized	221001 Advertising and Public Relations	1,876	0	1,876
Nuclear Energy Bill drafted	221002 Workshops and Seminars	224	0	224
	221012 Small Office Equipment	372	0	372
	225001 Consultancy Services- Short term	292	0	292
	Total	3,103	0	3,103
	<i>GoU Development</i>	<i>3,103</i>	<i>0</i>	<i>3,103</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Atomic Energy Promotion and Coordination

	Item	Balance b/f	New Funds	Total
IAEA Technical Cooperation Projects review workshop conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,580	0	52,580
	211103 Allowances	424	0	424
Awareness materials developed and disseminated.	221002 Workshops and Seminars	271	0	271
-Country Programme Framework between Government of Uganda and IAEA finalized.	221003 Staff Training	2,341	0	2,341
	221009 Welfare and Entertainment	78	0	78
Dual Head SPECT Gamma Camera acquired and installed at Nuclear Medicine Department, Mulago National Referral Hospital	221011 Printing, Stationery, Photocopying and Binding	55	0	55
	221012 Small Office Equipment	728	0	728
	227001 Travel inland	701	0	701
	228002 Maintenance - Vehicles	59	0	59
	Total	57,238	0	57,238
	<i>GoU Development</i>	<i>57,238</i>	<i>0</i>	<i>57,238</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Membership to IAEA

	Item	Balance b/f	New Funds	Total
Contribution to IAEA and AFRA made	262101 Contributions to International Organisations (Current)	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>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Pre-feasibility studies for 2000MWe Nuclear Power Project completed	281501 Environment Impact Assessment for Capital Works	246	0	246
Land acquired	281502 Feasibility Studies for Capital Works	74	0	74
Procurement of a consultant initiated	311101 Land	54,051	0	54,051
	Total	54,371	0	54,371
	<i>GoU Development</i>	<i>54,371</i>	<i>0</i>	<i>54,371</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Procurement of Automatic Weather Station finalised	312101 Non-Residential Buildings	186,087	0	186,087
Furniture for the Nuclear Information Centre acquired				
	Total	186,087	0	186,087
	<i>GoU Development</i>	<i>186,087</i>	<i>0</i>	<i>186,087</i>
	<i>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
Field Vehicle acquired	312202 Machinery and Equipment	176,777	0	176,777
Personnel Protective Equipment (PPE) acquired				
	Total	176,777	0	176,777
	<i>GoU Development</i>	<i>176,777</i>	<i>0</i>	<i>176,777</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: 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: 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)	94,370	0	94,370
	Total	94,370	0	94,370
Physical verification of on-grid connections achieved under the new electrification models	<i>GoU Development</i>	<i>94,370</i>	<i>0</i>	<i>94,370</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>

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

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	69,500	0	69,500
	Total	69,500	0	69,500
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>69,500</i>	<i>0</i>	<i>69,500</i>
	<i>External Financing</i>	<i>69,500</i>	<i>0</i>	<i>69,500</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
PV test drives undertaken in collaboration with UNBS	225001 Consultancy Services- Short term	1,215,000	0	1,215,000
	227004 Fuel, Lubricants and Oils	8,333	0	8,333
	Total	1,223,333	0	1,223,333
	<i>GoU Development</i>	<i>1,223,333</i>	<i>0</i>	<i>1,223,333</i>
	<i>External Financing</i>	<i>1,215,000</i>	<i>0</i>	<i>1,215,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	11,515,000	0	11,515,000
	Total	11,515,000	0	11,515,000
	<i>GoU Development</i>	<i>11,515,000</i>	<i>0</i>	<i>11,515,000</i>
	<i>External Financing</i>	<i>11,515,000</i>	<i>0</i>	<i>11,515,000</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)	146	0	146
	Total	146	0	146
	<i>GoU Development</i>	<i>146</i>	<i>0</i>	<i>146</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

i	Item	Balance b/f	New Funds	Total
	311101 Land	445,345	0	445,345
	Total	445,345	0	445,345
	<i>GoU Development</i>	<i>445,345</i>	<i>0</i>	<i>445,345</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 79 Acquisition of Other Capital Assets

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	57,213	0	57,213
Monitoring and Supervision of RAP	281504 Monitoring, Supervision & Appraisal of capital works	7,882	0	7,882
Support to Steering Committee	312104 Other Structures	45,521,332	0	45,521,332
	312203 Furniture & Fixtures	10,730	0	10,730
	312213 ICT Equipment	32,000	0	32,000
	314101 Petroleum Products	168,000	0	168,000
	Total	45,797,158	0	45,797,158
	<i>GoU Development</i>	<i>45,797,158</i>	<i>0</i>	<i>45,797,158</i>
	<i>External Financing</i>	<i>45,521,332</i>	<i>0</i>	<i>45,521,332</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)	329,091	0	329,091
	Total	329,091	0	329,091
	<i>GoU Development</i>	<i>329,091</i>	<i>0</i>	<i>329,091</i>
	<i>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 100%	Item	Balance b/f	New Funds	Total
	311101 Land	958,735	0	958,735
	Total	958,735	0	958,735
	<i>GoU Development</i>	<i>958,735</i>	<i>0</i>	<i>958,735</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 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	190,255	0	190,255
Monitoring and Supervision of RAP	Total	190,255	0	190,255
Support to Steering Committee	<i>GoU Development</i>	<i>190,255</i>	<i>0</i>	<i>190,255</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 80 Large Hydro Power Infrastructure

Karuma dam construction progress at 80% of works done	Item	Balance b/f	New Funds	Total
	312104 Other Structures	(5,766,294)	0	(5,766,294)
	Total	(5,766,294)	0	(5,766,294)
	<i>GoU Development</i>	<i>(5,766,294)</i>	<i>0</i>	<i>(5,766,294)</i>
	<i>External Financing</i>	<i>(5,766,294)</i>	<i>0</i>	<i>(5,766,294)</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)	Item	Balance b/f	New Funds	Total
Implementation of CDAP	263204 Transfers to other govt. Units (Capital)	345,990	0	345,990
	Total	345,990	0	345,990
	<i>GoU Development</i>	<i>345,990</i>	<i>0</i>	<i>345,990</i>
	<i>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)	Item	Balance b/f	New Funds	Total
Monitoring and Supervision of CDAP	281504 Monitoring, Supervision & Appraisal of capital works	86	0	86
Monitoring and Supervision of RAP	312104 Other Structures	31,604,997	0	31,604,997
HIV/AIDS Awareness	Total	31,605,083	0	31,605,083
Capacity building	<i>GoU Development</i>	<i>31,605,083</i>	<i>0</i>	<i>31,605,083</i>
	<i>External Financing</i>	<i>31,604,997</i>	<i>0</i>	<i>31,604,997</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)	Item	Balance b/f	New Funds	Total
Monitoring and Supervision of CDAP	281504 Monitoring, Supervision & Appraisal of capital works	599	0	599
Monitoring and Supervision of RAP	Total	599	0	599
HIV/AIDS Awareness	<i>GoU Development</i>	<i>599</i>	<i>0</i>	<i>599</i>
Capacity building	<i>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

Commence the review of the National Oil and Gas Policy.	Item	Balance b/f	New Funds	Total
	211103 Allowances	128	0	128
	221002 Workshops and Seminars	82	0	82
	221011 Printing, Stationery, Photocopying and Binding	700	0	700
	Total	910	0	910
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>910</i>	<i>0</i>	<i>910</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	117,428	0	117,428
	211103 Allowances	54	0	54
	227004 Fuel, Lubricants and Oils	700	0	700
	Total	118,182	0	118,182
	<i>Wage Recurrent</i>	<i>117,428</i>	<i>0</i>	<i>117,428</i>
	<i>Non Wage Recurrent</i>	<i>754</i>	<i>0</i>	<i>754</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	Item	Balance b/f	New Funds	Total
- Report on the status of the petroleum sector prepared and published.	221001 Advertising and Public Relations	108	0	108
	221011 Printing, Stationery, Photocopying and Binding	333	0	333
	222002 Postage and Courier	1,123	0	1,123
	227001 Travel inland	127	0	127
	Total	1,691	0	1,691
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,691</i>	<i>0</i>	<i>1,691</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

Support to Petroleum Authority of Uganda.

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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) basin in the Albertine graben.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	26,137	0	26,137
	211103 Allowances	9	0	9
	221011 Printing, Stationery, Photocopying and Binding	3,480	0	3,480
	222003 Information and communications technology (ICT)	63	0	63
	Total	29,689	0	29,689
	Wage Recurrent	26,137	0	26,137
	Non Wage Recurrent	3,552	0	3,552
	AIA	0	0	0

Output: 02 Initiate and formulate petroleum policy and legislation

Continued to enter data in the M& E Data base for the NOGP.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	3,300	0	3,300
Reviewed NOGP.	222001 Telecommunications	700	0	700
	223005 Electricity	350	0	350
	223006 Water	350	0	350
	Total	4,700	0	4,700
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,700	0	4,700
	AIA	0	0	0

Output: 06 Participate in Regional Initiatives

One (1) regional cooperation meeting attended.

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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Output: 11 Development of Petroleum Refinery and Processing

Increased public awareness	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	2	0	2
	Total	2	0	2
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2	0	2
	AIA	0	0	0

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	188,241	0	188,241
	211103 Allowances	2,130	0	2,130
	221007 Books, Periodicals & Newspapers	700	0	700
	221008 Computer supplies and Information Technology (IT)	270	0	270
	221011 Printing, Stationery, Photocopying and Binding	700	0	700
	222001 Telecommunications	350	0	350
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	Total	193,391	0	193,391
	Wage Recurrent	188,241	0	188,241
	Non Wage Recurrent	5,150	0	5,150
	AIA	0	0	0

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
	Wage Recurrent	0	0	0
	Non Wage Recurrent	39	0	39
	AIA	0	0	0

Output: 09 Maintenance of National Petroleum Information System

-National Petroleum Information System maintained	Item	Balance b/f	New Funds	Total
	211103 Allowances	300	0	300
	221008 Computer supplies and Information Technology (IT)	500	0	500
	228002 Maintenance - Vehicles	772	0	772
	Total	1,572	0	1,572
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,572	0	1,572
	AIA	0	0	0

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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
	211103 Allowances	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	758	0	758
	227001 Travel inland	1,350	0	1,350
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	Total	6,108	0	6,108
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,108	0	6,108
	AIA	0	0	0

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

midstream investor identified	Item	Balance b/f	New Funds	Total
	211103 Allowances	344	0	344
	221002 Workshops and Seminars	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,764	0	1,764
	227001 Travel inland	4	0	4
	227002 Travel abroad	9,268	0	9,268
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	4,931	0	4,931
	Total	16,313	0	16,313
	GoU Development	16,313	0	16,313
	External Financing	0	0	0
	AIA	0	0	0

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
	221002 Workshops and Seminars	194	0	194
Standards, Codes and Guidelines for Midstream operations developed.	Total	194	0	194
	GoU Development	194	0	194
	External Financing	0	0	0
	AIA	0	0	0

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Output: 03 Capacity Building for the oil & gas sector

ii) Pay retention allowance to professional staff	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	92,879	0	92,879
	211103 Allowances	(1,567)	0	(1,567)
	212101 Social Security Contributions	33,218	0	33,218
	221003 Staff Training	158	0	158
	221012 Small Office Equipment	2,500	0	2,500
	222003 Information and communications technology (ICT)	20,022	0	20,022
	227001 Travel inland	254	0	254
	227002 Travel abroad	13,149	0	13,149
	228002 Maintenance - Vehicles	1,691	0	1,691
	Total	162,306	0	162,306
	<i>GoU Development</i>	<i>162,306</i>	<i>0</i>	<i>162,306</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Oil and Gas communication strategy implemented	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2	0	2
	221005 Hire of Venue (chairs, projector, etc)	820	0	820
	221010 Special Meals and Drinks	15	0	15
	221011 Printing, Stationery, Photocopying and Binding	86	0	86
	227001 Travel inland	75	0	75
	228002 Maintenance - Vehicles	68	0	68
	Total	1,066	0	1,066
	<i>GoU Development</i>	<i>1,066</i>	<i>0</i>	<i>1,066</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Participate in Regional Initiatives

Regional initiatives and Conferences on oil and gas developments attended	Item	Balance b/f	New Funds	Total
	211103 Allowances	70	0	70
	221002 Workshops and Seminars	129	0	129
	221011 Printing, Stationery, Photocopying and Binding	5,355	0	5,355
	227002 Travel abroad	41,321	0	41,321
	Total	46,875	0	46,875
	<i>GoU Development</i>	<i>46,875</i>	<i>0</i>	<i>46,875</i>
	<i>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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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Office accommodation secured	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	61,201	0	61,201
	Total	61,201	0	61,201
	<i>GoU Development</i>	<i>61,201</i>	<i>0</i>	<i>61,201</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 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	225,883	0	225,883
	314201 Materials and supplies	53,149	0	53,149
	Total	279,031	0	279,031
	<i>GoU Development</i>	<i>279,031</i>	<i>0</i>	<i>279,031</i>
	<i>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	148,900	0	148,900
	Total	148,900	0	148,900
	<i>GoU Development</i>	<i>148,900</i>	<i>0</i>	<i>148,900</i>
	<i>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	28,928	0	28,928
Total	28,928	0	28,928
<i>GoU Development</i>	<i>28,928</i>	<i>0</i>	<i>28,928</i>
<i>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	19,931	0	19,931
Total	19,931	0	19,931
<i>GoU Development</i>	<i>19,931</i>	<i>0</i>	<i>19,931</i>
<i>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.

Item	Balance b/f	New Funds	Total
281502 Feasibility Studies for Capital Works	12,294	0	12,294
281503 Engineering and Design Studies & Plans for capital works	49,465	0	49,465
281504 Monitoring, Supervision & Appraisal of capital works	16	0	16
Total	61,776	0	61,776
<i>GoU Development</i>	<i>61,776</i>	<i>0</i>	<i>61,776</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	281503 Engineering and Design Studies & Plans for capital works	10	0	10
	281504 Monitoring, Supervision & Appraisal of capital works	51,854	0	51,854
	Total	51,864	0	51,864
	<i>GoU Development</i>	<i>51,864</i>	<i>0</i>	<i>51,864</i>
	<i>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

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	49	0	49
Total	24,889	0	24,889
<i>GoU Development</i>	<i>24,889</i>	<i>0</i>	<i>24,889</i>
<i>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

Use of Liquefied Petroleum Gas(LPG) promoted

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	244	0	244
Total	244	0	244
<i>GoU Development</i>	<i>244</i>	<i>0</i>	<i>244</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Petroleum Sub-sector policy developed

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
50% Civil works for completion of Nakasongola storage tanks completed.	281502 Feasibility Studies for Capital Works	27,194	0	27,194
	281503 Engineering and Design Studies & Plans for capital works	84	0	84
Jinja Storage Tanks restocked and operations supervised.	281504 Monitoring, Supervision & Appraisal of capital works	107	0	107
	312213 ICT Equipment	54,220	0	54,220
	Total	81,605	0	81,605
	<i>GoU Development</i>	<i>81,605</i>	<i>0</i>	<i>81,605</i>
	<i>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	325	0	325
	225001 Consultancy Services- Short term	1	0	1
	Total	326	0	326
	<i>GoU Development</i>	<i>326</i>	<i>0</i>	<i>326</i>
	<i>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	9	0	9
	221005 Hire of Venue (chairs, projector, etc)	1	0	1
	222003 Information and communications technology (ICT)	3,405	0	3,405
	Total	3,415	0	3,415
	<i>GoU Development</i>	<i>3,415</i>	<i>0</i>	<i>3,415</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for the oil & gas sector

	Item	Balance b/f	New Funds	Total
staff trained in 16 short courses in pipeline and refinery development	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,361	0	25,361
	221003 Staff Training	529	0	529
	Total	25,889	0	25,889
	<i>GoU Development</i>	<i>25,889</i>	<i>0</i>	<i>25,889</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
provide support to higher institutions of learning				
Payment of salary for contract staff for Midstream Petroleum infrastructure project				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Monitoring Upstream petroleum activities

Monitoring EPC activities on crude feeder pipeline to the refinery.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	352	0	352
	227001 Travel inland	367	0	367
	Total	718	0	718
	<i>GoU Development</i>	<i>718</i>	<i>0</i>	<i>718</i>
	<i>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

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

Regional initiatives and conferences in oil and gas attended	Item	Balance b/f	New Funds	Total
	211103 Allowances	104	0	104
	221002 Workshops and Seminars	557	0	557
	221005 Hire of Venue (chairs, projector, etc)	1,606	0	1,606
	221008 Computer supplies and Information Technology (IT)	5,676	0	5,676
	227002 Travel abroad	228,802	0	228,802
	Total	236,745	0	236,745
	<i>GoU Development</i>	<i>236,745</i>	<i>0</i>	<i>236,745</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Land for infrastructure pipeline development acquired.	281501 Environment Impact Assessment for Capital Works	612	0	612
EIA for finished products' pipeline to the Buloba terminal from the refinery undertaken.	281504 Monitoring, Supervision & Appraisal of capital works	44	0	44
	312101 Non-Residential Buildings	17,095	0	17,095
	Total	17,751	0	17,751
	<i>GoU Development</i>	<i>17,751</i>	<i>0</i>	<i>17,751</i>
monitoring reports for EPC for Hoima airport produced	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Resettlement action plan for Hoima-Buloba implemented.

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

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
50 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	960	0	960
	221002 Workshops and Seminars	46	0	46
Consultancy services to carry out an Impact Assessment before Opening Up new Exploration Areas for Exploration Activities and licensing, procured.	221008 Computer supplies and Information Technology (IT)	11	0	11
	221010 Special Meals and Drinks	232	0	232
Basin Analysis studies and Resource Assessment of the Albertine Graben.	221011 Printing, Stationery, Photocopying and Binding	400	0	400
	222002 Postage and Courier	2,027	0	2,027
	225001 Consultancy Services- Short term	1,245	0	1,245
Promotional packages updated and fifty (50) promotional materials in place.	227001 Travel inland	2	0	2
	227002 Travel abroad	15,592	0	15,592
One (1) international conference attended.	228002 Maintenance - Vehicles	377	0	377
	Total	20,942	0	20,942
	<i>GoU Development</i>	<i>20,942</i>	<i>0</i>	<i>20,942</i>
	<i>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

Three (3) standards for the upstream petroleum segment.	Item	Balance b/f	New Funds	Total
M and E database for the NOGP up and running.	211103 Allowances	454	0	454
	221010 Special Meals and Drinks	1,500	0	1,500
	227001 Travel inland	356	0	356
	227002 Travel abroad	4,780	0	4,780
	Total	7,091	0	7,091
	<i>GoU Development</i>	<i>7,091</i>	<i>0</i>	<i>7,091</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for the oil & gas sector

Capacity building undertaken and technical staff retained.	Item	Balance b/f	New Funds	Total
Continued M.Sc.training for one (1) staff member.	211103 Allowances	146	0	146
	221003 Staff Training	73	0	73
Two (2) short-term trainings in petroleum related fields undertaken.	221012 Small Office Equipment	1,536	0	1,536
	222002 Postage and Courier	3,378	0	3,378
1 training workshop in Resource Assessment undertaken.	222003 Information and communications technology (ICT)	5,676	0	5,676
Enhanced data and records management.	Total	10,809	0	10,809
	<i>GoU Development</i>	<i>10,809</i>	<i>0</i>	<i>10,809</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring Upstream petroleum activities

Compliance in the oil and gas operations by all players.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	294	0	294
	Total	294	0	294
	<i>GoU Development</i>	<i>294</i>	<i>0</i>	<i>294</i>
	<i>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 releaes)		
Output: 06 Participate in Regional Initiatives				
Ministry’s participation in Regional Sectoral Committee meetings.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	250	0	250
One (1) meeting on preparation for the East African Petroleum Conference '19 held.	221007 Books, Periodicals & Newspapers	100	0	100
	221009 Welfare and Entertainment	2,100	0	2,100
	221010 Special Meals and Drinks	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	15,564	0	15,564
	221017 Subscriptions	13	0	13
	222002 Postage and Courier	3,378	0	3,378
	227001 Travel inland	88	0	88
	227002 Travel abroad	182,520	0	182,520
	228002 Maintenance - Vehicles	250	0	250
	Total	204,265	0	204,265
	<i>GoU Development</i>	<i>204,265</i>	<i>0</i>	<i>204,265</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>

Outputs Funded

Output: 51 Transfer for Petroleum Refining (Midstream Unit)

Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	482,520	0	482,520
Human resource capacity of PAU put in place and maintained and capacity building continued.	Total	482,520	0	482,520
	<i>GoU Development</i>	<i>482,520</i>	<i>0</i>	<i>482,520</i>
Field Monitoring of upstream and midstream petroleum operations undertaken.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Regulatory meetings with industry undertaken

Annual Resource Report produced

Data Management hardware and software acquired

Geosciences Data Interpretation software in place

Core and sample Storage maintained.

Report on the status of the petroleum sector prepared and published

Regional meetings on the activities in the petroleum sector attended

Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe completed.

ICT systems for the Authority put in place

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	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	
	Oversight over the activities of the Petroleum Authority of Uganda (PAU) given by the Board.	
	Boosted Human Resource capacity for UNOC	
	Smooth running of UNOC operations	
	Geoscience data reviewed, petroleum prospects identified and their commerciality assessed. Economics of new ventures assessed.	
	Joint Venture (JV) partnerships for UNOC	
	Enhanced capacity for UNOC staff	
	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

Continue with Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe.

Well maintained office buildings.

Operationalization and management of UNOC activities

Boosted human capacity UNOC

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One (1) field vehicle procured.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	209,643	0	209,643
	Total	209,643	0	209,643
	<i>GoU Development</i>	<i>209,643</i>	<i>0</i>	<i>209,643</i>
	<i>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 laboratory equipment.	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

Procurement of ten (10) sets of furniture.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	33,388	0	33,388
	Total	33,388	0	33,388
	<i>GoU Development</i>	<i>33,388</i>	<i>0</i>	<i>33,388</i>
	<i>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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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
Public Private Partnerships (PPPs) to support training of fifty (50) scaffolders.	221010 Special Meals and Drinks	26	0	26
Project proposal for support towards Industry Enhancement Centre submitted and presented to the Sector Working Group.	221012 Small Office Equipment	300	0	300
	225001 Consultancy Services- Short term	388,500	0	388,500
	225002 Consultancy Services- Long-term	32,260	0	32,260
Bench-marking study tour to the Enterprise Development Center (EDC) and the Supply Chain Development Program (SCD), Takoradi, Ghana undertaken.	227001 Travel inland	1,023	0	1,023
	227002 Travel abroad	126,530	0	126,530
Two (2) workshops for Ugandan oil and gas companies to increase Ugandan participation in the oil and gas industry.	228002 Maintenance - Vehicles	301	0	301
	Total	548,939	0	548,939
Two(2) skills development workshops for universities around Kampala .	<i>GoU Development</i>	<i>548,939</i>	<i>0</i>	<i>548,939</i>
Monitoring and evaluation for the progress towards certification and accreditation for two (2) VTIs undertaken.	<i>External Financing</i>	<i>388,500</i>	<i>0</i>	<i>388,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Two (2) visits to the Albertine Graben to monitor Farmers associations and their readiness to supply agricultural products to the oil and gas sector.				
Four engagements to popularize the national content policy undertaken in Central and Eastern region.				

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	125,492	0	125,492
Mineral Rights granted	227004 Fuel, Lubricants and Oils	700	0	700
	Total	126,192	0	126,192
	<i>Wage Recurrent</i>	<i>125,492</i>	<i>0</i>	<i>125,492</i>
	<i>Non Wage Recurrent</i>	<i>700</i>	<i>0</i>	<i>700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Human Resources developed, infrastructure developed Linkages with other sectors established Office and ICT equipment purchased	221002 Workshops and Seminars	800	0	800
	221003 Staff Training	800	0	800
	Total	1,600	0	1,600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,600	0	1,600
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Mineral and geothermal resources promoted; resources for minerals and geothermal resources mobilised	211103 Allowances	700	0	700
	227004 Fuel, Lubricants and Oils	600	0	600
	Total	1,300	0	1,300
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,300	0	1,300
	AIA	0	0	0

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	800	0	800
	221003 Staff Training	1,600	0	1,600
	223006 Water	350	0	350
	227004 Fuel, Lubricants and Oils	700	0	700
	Total	3,450	0	3,450
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,450	0	3,450
	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	1,150	0	1,150
	221002 Workshops and Seminars	92	0	92
	228002 Maintenance - Vehicles	1,425	0	1,425
	Total	2,667	0	2,667
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,667	0	2,667
	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;	221011 Printing, Stationery, Photocopying and Binding	349	0	349
Compliance to Mineral Policy and legislation observed;	227001 Travel inland	20	0	20
Issues for policy and legislation review identified				
	Total	369	0	369
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>369</i>	<i>0</i>	<i>369</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	2,000	0	2,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	160	0	160
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	Total	660	0	660
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>660</i>	<i>0</i>	<i>660</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	Item	Balance b/f	New Funds	Total
	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	1,900	0	1,900
	Total	2,565	0	2,565
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,565</i>	<i>0</i>	<i>2,565</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Mineral Rights applications reviewed;	221011 Printing, Stationery, Photocopying and Binding	600	0	600
Inspections and monitoring of Exploration Licenses carried out;				
Exploration results verified	227001 Travel inland	5	0	5
	Total	605	0	605
	Wage Recurrent	0	0	0
	Non Wage Recurrent	605	0	605
	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

Subprogram: 16 Geothermal Survey Resources Department

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Development of the Geothermal Regulations.	221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,800
	227001 Travel inland	(660)	0	(660)
	Total	1,140	0	1,140
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,140	0	1,140
	AIA	0	0	0

Output: 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Developing training programme for the Geothermal Department.	221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,800
	Total	1,800	0	1,800
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,800	0	1,800
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Mineral Exploration, development, production and value-addition promoted

Geological and Geochemical report on Ihimbo geothermal area	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	900	0	900
	Total	900	0	900
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>900</i>	<i>0</i>	<i>900</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.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,440	0	2,440
Carry out inspection and monitoring of licensed areas.	Total	2,440	0	2,440
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,440</i>	<i>0</i>	<i>2,440</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Establishment of the Uganda Geothermal Association.	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	7,500	0	7,500
	Total	7,500	0	7,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,500</i>	<i>0</i>	<i>7,500</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: 17 Mines Department

Outputs Provided

Output: 01 Policy Formulation Regulation

Mineral Licenses administered and compliance monitored	Item	Balance b/f	New Funds	Total
A well regulated and administered mining industry built	211103 Allowances	375	0	375
	221001 Advertising and Public Relations	1,590	0	1,590
Non Tax Revenues (NTR) and mineral statistics administered	221008 Computer supplies and Information Technology (IT)	650	0	650
	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	4,140	0	4,140
	227004 Fuel, Lubricants and Oils	1,280	0	1,280
	228002 Maintenance - Vehicles	1,800	0	1,800
	Total	11,435	0	11,435
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,435</i>	<i>0</i>	<i>11,435</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,950</i>	<i>0</i>	<i>6,950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	1,300	0	1,300
	221003 Staff Training	1,639	0	1,639
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	Total	3,739	0	3,739
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,739</i>	<i>0</i>	<i>3,739</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Health safety and Social Awareness for Miners

Health, Safety and Social Awareness of miners improved	Item	Balance b/f	New Funds	Total
Occupational Health and Safety in mining operations reviewed	211103 Allowances	1,324	0	1,324
	221002 Workshops and Seminars	2,010	0	2,010
Formalization and regulation of ASM continued	221011 Printing, Stationery, Photocopying and Binding	400	0	400
	227001 Travel inland	1,300	0	1,300
	228002 Maintenance - Vehicles	1,800	0	1,800
	Total	6,834	0	6,834
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,834</i>	<i>0</i>	<i>6,834</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
Mining Cadastre and Registry System (MCRS) updated	222002 Postage and Courier	500	0	500
	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

Outputs Provided

Output: 01 Policy Formulation Regulation

Development of Regulations by the Geothermal Resources Department (GRD).	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,670	0	1,670
	221005 Hire of Venue (chairs, projector, etc)	56	0	56
	222003 Information and communications technology (ICT)	276	0	276
	227001 Travel inland	(980)	0	(980)
	228002 Maintenance - Vehicles	4,730	0	4,730
	Total	5,752	0	5,752
	<i>GoU Development</i>	<i>5,752</i>	<i>0</i>	<i>5,752</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Institutional capacity for the mineral sector

Collection of drilling cuttings samples and their analysis for clay and hydrothermal minerals as indicators of past or present temperature in the reservoir; Sampling of geothermal fluid for chemistry; supervision of the drilling programme; well logging equipment; geoscientists and engineers.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	607	0	607
	221003 Staff Training	6,171	0	6,171
	221007 Books, Periodicals & Newspapers	32	0	32
	227001 Travel inland	29	0	29
	227002 Travel abroad	14,236	0	14,236
	Total	21,075	0	21,075
	GoU Development	21,075	0	21,075
	External Financing	0	0	0
	AIA	0	0	0

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

Collection of drilling cuttings samples and their analysis for clay and hydrothermal minerals as indicators of past or present temperature in the reservoir; Sampling of geothermal fluid for chemistry; supervision of the drilling programme; well logging equipment; geoscientists and engineers.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,190	0	12,190
	211103 Allowances	1,120	0	1,120
	221002 Workshops and Seminars	550	0	550
	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	293	0	293
	222002 Postage and Courier	2,635	0	2,635
	222003 Information and communications technology (ICT)	7,829	0	7,829
	223004 Guard and Security services	1,471	0	1,471
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,838	0	2,838
	224004 Cleaning and Sanitation	7,095	0	7,095
	224005 Uniforms, Beddings and Protective Gear	5,270	0	5,270
	225001 Consultancy Services- Short term	55,426	0	55,426
	225002 Consultancy Services- Long-term	5,849	0	5,849
	227001 Travel inland	(1,258)	0	(1,258)
	Total	103,204	0	103,204
	GoU Development	103,204	0	103,204
	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: 04 Health safety and Social Awareness for Miners

Environmental and Social Impact Assessment (ESIA) for Panyimur 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
	<i>GoU Development</i>	<i>2,841</i>	<i>0</i>	<i>2,841</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Licencing and inspection

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
	<i>GoU Development</i>	<i>103</i>	<i>0</i>	<i>103</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of a vehicle for field activities.	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	67,568	0	67,568
	314201 Materials and supplies	10,540	0	10,540
	Total	104,459	0	104,459
	<i>GoU Development</i>	<i>104,459</i>	<i>0</i>	<i>104,459</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procurement servicing of geophysical equipment.	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>

Project: 1353 Mineral Wealth and Mining Infrastructure Development

Outputs Provided

Output: 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Mining Act Amendment Bill in place	211103 Allowances	1	0	1
Mineral Laboratory Policy completed.	221001 Advertising and Public Relations	600	0	600
	221002 Workshops and Seminars	39	0	39
	221003 Staff Training	1,740	0	1,740
	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	1,310	0	1,310
	221012 Small Office Equipment	1,419	0	1,419
	222003 Information and communications technology (ICT)	77	0	77
	225001 Consultancy Services- Short term	15,423	0	15,423
	227001 Travel inland	23	0	23
	228002 Maintenance - Vehicles	1,334	0	1,334
	Total	29,456	0	29,456
	<i>GoU Development</i>	<i>29,456</i>	<i>0</i>	<i>29,456</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Institutional capacity for the mineral sector

Human Resource capacity built; Mineral Laboratory Equipped and maintained; Communication strategy for the mineral sector developed Geoinformation and IT Systems maintained	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,031	0	32,031
	211103 Allowances	80	0	80
	221002 Workshops and Seminars	519	0	519
	221003 Staff Training	50,004	0	50,004
	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	38	0	38
	221012 Small Office Equipment	2,128	0	2,128
	222003 Information and communications technology (ICT)	100,742	0	100,742
	223004 Guard and Security services	75	0	75
	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	151	0	151
	228002 Maintenance - Vehicles	217	0	217
	Total	188,860	0	188,860
	GoU Development	188,860	0	188,860
	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: 03 Mineral Exploration, development, production and value-addition promoted

one uranium target evaluated DGSM Laboratory ISO Certified	Item	Balance b/f	New Funds	Total
	211103 Allowances	20	0	20
	221002 Workshops and Seminars	40	0	40
	221003 Staff Training	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	57,002	0	57,002
	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	30	0	30
	224005 Uniforms, Beddings and Protective Gear	2,027	0	2,027
	225001 Consultancy Services- Short term	33,057	0	33,057
	227001 Travel inland	(1,040)	0	(1,040)
	227003 Carriage, Haulage, Freight and transport hire	676	0	676
	228002 Maintenance - Vehicles	(540)	0	(540)
	Total	98,052	0	98,052
	GoU Development	98,052	0	98,052
	External Financing	0	0	0
	AIA	0	0	0

Output: 04 Health safety and Social Awareness for Miners

ASMs Registered; Mapping, profiling, Sensitization and training of ASMs on best mining practices, gender, environment, climate change and OHS, Impacts of mineral exploitation regulated	Item	Balance b/f	New Funds	Total
	211103 Allowances	160	0	160
	221001 Advertising and Public Relations	800	0	800
	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	17,463	0	17,463
	GoU Development	17,463	0	17,463
	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)	22,024	0	22,024
	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	32,718	0	32,718
	221012 Small Office Equipment	11,353	0	11,353
	222003 Information and communications technology (ICT)	71,055	0	71,055
	224005 Uniforms, Beddings and Protective Gear	6,728	0	6,728
	227001 Travel inland	35	0	35
	227002 Travel abroad	323	0	323
	228002 Maintenance - Vehicles	37	0	37
	Total	175,559	0	175,559
	GoU Development	175,559	0	175,559
	External Financing	0	0	0
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	262201 Contributions to International Organisations (Capital)	67,564	0	67,564
	Total	67,564	0	67,564
	GoU Development	67,564	0	67,564
	External Financing	0	0	0
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	395	0	395
	311101 Land	27,938	0	27,938
	Total	28,333	0	28,333
	GoU Development	28,333	0	28,333
	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: 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	1,639	0	1,639
	281504 Monitoring, Supervision & Appraisal of capital works	70	0	70
	312101 Non-Residential Buildings	229,393	0	229,393
	312104 Other Structures	114,149	0	114,149
	Total	345,252	0	345,252
	<i>GoU Development</i>	<i>345,252</i>	<i>0</i>	<i>345,252</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: 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	159,183	0	159,183
	Total	159,183	0	159,183
	<i>GoU Development</i>	<i>159,183</i>	<i>0</i>	<i>159,183</i>
	<i>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	116,303	0	116,303
	Total	116,303	0	116,303
	<i>GoU Development</i>	<i>116,303</i>	<i>0</i>	<i>116,303</i>
	<i>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>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIN) - Ugx

Outputs Provided

Output: 01 Policy Formulation Regulation

A national strategy for adaptation and mitigation systems on Lightening and Geohazards

Item	Balance b/f	New Funds	Total
211103 Allowances	34	0	34
221010 Special Meals and Drinks	2,100	0	2,100
221011 Printing, Stationery, Photocopying and Binding	71	0	71
227002 Travel abroad	9,463	0	9,463
Total	11,668	0	11,668
<i>GoU Development</i>	<i>11,668</i>	<i>0</i>	<i>11,668</i>
<i>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 Eastern Uganda

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,768	0	15,768
211103 Allowances	1	0	1
221008 Computer supplies and Information Technology (IT)	2,288	0	2,288
221011 Printing, Stationery, Photocopying and Binding	247	0	247
221012 Small Office Equipment	6	0	6
222003 Information and communications technology (ICT)	621	0	621
227002 Travel abroad	21,365	0	21,365
228002 Maintenance - Vehicles	8,337	0	8,337
Total	48,632	0	48,632
<i>GoU Development</i>	<i>48,632</i>	<i>0</i>	<i>48,632</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Field reconnaissance studies, awareness, suitable site for infrasound stations established and land identified in other vulnerable parts of the country.

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	7,120	0	7,120
225001 Consultancy Services- Short term	16	0	16
227002 Travel abroad	29,054	0	29,054
227004 Fuel, Lubricants and Oils	1,051	0	1,051
Total	37,240	0	37,240
<i>GoU Development</i>	<i>37,240</i>	<i>0</i>	<i>37,240</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Establish Infrasound Network Infrastructure at site 3 and commence site 4

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Health safety and Social Awareness for Miners

Policy adjustment & bylaws for planning and setup of safe infrastructure in villages and community level	Item	Balance b/f	New Funds	Total
	211103 Allowances	213	0	213
	221002 Workshops and Seminars	650	0	650
	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)	5,174	0	5,174
	221010 Special Meals and Drinks	3,340	0	3,340
	222002 Postage and Courier	1,902	0	1,902
	228002 Maintenance - Vehicles	774	0	774
	Total	13,554	0	13,554
GoU Development		13,554	0	13,554
External Financing		0	0	0
AIA		0	0	0

Output: 05 Licencing and inspection

Make Science Benefit Society in affected and vulnerable communities through technology transfer	Item	Balance b/f	New Funds	Total
	211103 Allowances	730	0	730
	223004 Guard and Security services	16,448	0	16,448
	225001 Consultancy Services- Short term	90	0	90
	227001 Travel inland	(520)	0	(520)
	228003 Maintenance – Machinery, Equipment & Furniture	428	0	428
	Total	17,176	0	17,176
GoU Development		17,176	0	17,176
External Financing		0	0	0
AIA		0	0	0

Outputs Funded

Output: 51 Contribution to international organisation(SEAMIC)

Sustain a Global infrasound database and membership for civil and scientific application	Item	Balance b/f	New Funds	Total
	262201 Contributions to International Organisations (Capital)	40,876	0	40,876
	Total	40,876	0	40,876
	GoU Development	40,876	0	40,876
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Increase number of sites identified in the network for infrasound	311101 Land	70,191	0	70,191
	Total	70,191	0	70,191
	<i>GoU Development</i>	<i>70,191</i>	<i>0</i>	<i>70,191</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 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	345	0	345
Equipment acquired	281503 Engineering and Design Studies & Plans for capital works	14,244	0	14,244
Data recorded	281504 Monitoring, Supervision & Appraisal of capital works	36	0	36
	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	99,146	0	99,146
	314201 Materials and supplies	50,918	0	50,918
	Total	190,289	0	190,289
	<i>GoU Development</i>	<i>190,289</i>	<i>0</i>	<i>190,289</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
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>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Prepare Tender documents for procurement of Machinery and Equipment for infrasound network	312202 Machinery and Equipment	691,659	0	691,659
	Total	691,659	0	691,659
Procure Specialized Machinery and Equipment for infrasound network		<i>GoU Development</i> 691,659	<i>0</i>	<i>691,659</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<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				

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Procure five (5) sets of infrasound Noise reduction system	312202 Machinery and Equipment	38,416	0	38,416
	Total	38,416	0	38,416
Research collaboration established at local, regional and international level and improved Infrasound data capture system		<i>GoU Development</i> 38,416	<i>0</i>	<i>38,416</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Project: 1505 Minerals Laboratories Equipping & Systems Development

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Equipment installed	281504 Monitoring, Supervision & Appraisal of capital works	12,510	0	12,510
	312202 Machinery and Equipment	170,700	0	170,700
	Total	183,211	0	183,211
		<i>GoU Development</i> 183,211	<i>0</i>	<i>183,211</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<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

	Item	Balance b/f	New Funds	Total
Projects implemented in accordance with financing agreements	222001 Telecommunications	700	0	700
	Total	700	0	700
Performance audit report on agencies prepared		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
Audit plan for FY2018/19 prepared		<i>Non Wage Recurrent</i> 700	<i>0</i>	<i>700</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Finance Management and Procurement

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.

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	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	875	0	875
	Total	875	0	875
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>875</i>	<i>0</i>	<i>875</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 18 Finance and Administration

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Ministry programmes and Projects monitored Ministry plans , Budget and reports prepared and submitted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	200,153	0	200,153
	221011 Printing, Stationery, Photocopying and Binding	1,354	0	1,354
	221016 IFMS Recurrent costs	2,580	0	2,580
	228002 Maintenance - Vehicles	2,080	0	2,080
	Total	206,167	0	206,167
	<i>Wage Recurrent</i>	<i>200,153</i>	<i>0</i>	<i>200,153</i>
	<i>Non Wage Recurrent</i>	<i>6,014</i>	<i>0</i>	<i>6,014</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Finance Management and Procurement

Financial Resources well managed Ministry Procurement Plan 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)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	1,563	0	1,563
	227001 Travel inland	230	0	230
	228001 Maintenance - Civil	19,271	0	19,271
	228002 Maintenance - Vehicles	5	0	5
	Total	21,569	0	21,569
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,569</i>	<i>0</i>	<i>21,569</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Procurement & maintenance of assets and stores

	Item	Balance b/f	New Funds	Total
Ministry Assets well managed				
Ministry stores managed	221001 Advertising and Public Relations	1,017	0	1,017
Ministry procurement well managed	227004 Fuel, Lubricants and Oils	1,500	0	1,500
	228002 Maintenance - Vehicles	1,703	0	1,703
	228003 Maintenance – Machinery, Equipment & Furniture	130	0	130
	Total	4,350	0	4,350
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,350</i>	<i>0</i>	<i>4,350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Management of Human Resource

	Item	Balance b/f	New Funds	Total
The Ministry structure Implemented				
Staff Salaries and pension paid	211101 General Staff Salaries	32,517	0	32,517
capacity of staff enhanced and Performance Management monitored	212102 Pension for General Civil Service	140,762	0	140,762
	213004 Gratuity Expenses	283,128	0	283,128
	221009 Welfare and Entertainment	194	0	194
	221012 Small Office Equipment	20	0	20
	221020 IPPS Recurrent Costs	1,620	0	1,620
	Total	458,243	0	458,243
	<i>Wage Recurrent</i>	<i>32,517</i>	<i>0</i>	<i>32,517</i>
	<i>Non Wage Recurrent</i>	<i>425,725</i>	<i>0</i>	<i>425,725</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Public sensitized on Ministry programmes				
Ministry policies coordinated.	221003 Staff Training	220	0	220
Ministry website maintained.	221008 Computer supplies and Information Technology (IT)	1,491	0	1,491
	Total	1,711	0	1,711
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,711</i>	<i>0</i>	<i>1,711</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 19 Sectoral Planning and Policy Analysis

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
Budget framework paper preparation				
Sectoral Planning Framework	211103 Allowances	1	0	1
Mainstream Energy planning in districts	221007 Books, Periodicals & Newspapers	175	0	175
Climate Change Mainstreaming	221011 Printing, Stationery, Photocopying and Binding	5,521	0	5,521
	221012 Small Office Equipment	7,944	0	7,944
Energy and Mineral Development - Sector Working Group (EMD-SWG)	222001 Telecommunications	700	0	700
	227001 Travel inland	30	0	30
	228002 Maintenance - Vehicles	10,113	0	10,113
	Total	24,483	0	24,483
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,483</i>	<i>0</i>	<i>24,483</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
	211103 Allowances	75	0	75
	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
	227001 Travel inland	118	0	118
	Total	7,193	0	7,193
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,193</i>	<i>0</i>	<i>7,193</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Monitoring and Reporting	Item	Balance b/f	New Funds	Total
Policy Analysis	221011 Printing, Stationery, Photocopying and Binding	3,384	0	3,384
	Total	3,384	0	3,384
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,384</i>	<i>0</i>	<i>3,384</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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QUARTER 4: 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: 1223 Institutional Support to Ministry of Energy and Mineral Development

Outputs Provided

Output: 01 Planning, Budgeting and monitoring

Sector Development Plan (SDP) Implementation and monitoring,	Item	Balance b/f	New Funds	Total
	221003 Staff Training	9	0	9
Gender mainstreaming	221008 Computer supplies and Information Technology (IT)	11	0	11
project monitoring	221011 Printing, Stationery, Photocopying and Binding	36,057	0	36,057
Energy and Mineral Development Sector Development Plan (SDP) Implementation and monitoring, Joint Sector Review 2017, Gender mainstreaming and project monitoring	221012 Small Office Equipment	92	0	92
	227001 Travel inland	15	0	15
	228002 Maintenance - Vehicles	5,575	0	5,575
	228003 Maintenance – Machinery, Equipment & Furniture	6	0	6
	Total	41,765	0	41,765
	GoU Development	41,765	0	41,765
	External Financing	0	0	0
	AIA	0	0	0

Output: 04 Statistical Coordination and Management

Sector M&E tool developed, sector database updated and statistical data collected	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	37	0	37
	221012 Small Office Equipment	18	0	18
	228002 Maintenance - Vehicles	118	0	118
	Total	173	0	173
	GoU Development	173	0	173
	External Financing	0	0	0
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	13	0	13
	223001 Property Expenses	32,989	0	32,989
	223002 Rates	25,337	0	25,337
	223004 Guard and Security services	37,821	0	37,821
	224004 Cleaning and Sanitation	6,716	0	6,716
	225001 Consultancy Services- Short term	12,283	0	12,283
	Total	115,158	0	115,158
	GoU Development	115,158	0	115,158
	External Financing	0	0	0
	AIA	0	0	0

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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	5,814	0	5,814
	312101 Non-Residential Buildings	90,920	0	90,920
	312213 ICT Equipment	29,534	0	29,534
	Total	126,269	0	126,269
	<i>GoU Development</i>	<i>126,269</i>	<i>0</i>	<i>126,269</i>
	<i>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	27,099	0	27,099
	Total	27,099	0	27,099
	<i>GoU Development</i>	<i>27,099</i>	<i>0</i>	<i>27,099</i>
	<i>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

3 motor vehicles procured for the political leadership of the ministry	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	268,700	0	268,700
	Total	268,700	0	268,700
	<i>GoU Development</i>	<i>268,700</i>	<i>0</i>	<i>268,700</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for the offices procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	60,674	0	60,674
	Total	60,674	0	60,674
	<i>GoU Development</i>	<i>60,674</i>	<i>0</i>	<i>60,674</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: 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	358	0	358
	Total	358	0	358
	<i>GoU Development</i>	<i>358</i>	<i>0</i>	<i>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>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
		GRAND TOTAL	148,303,180	0
		<i>Wage Recurrent</i>	<i>794,565</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>620,577</i>	<i>0</i>
		<i>GoU Development</i>	<i>10,666,279</i>	<i>0</i>
		<i>External Financing</i>	<i>136,221,759</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>