

Vote: 017 Ministry of Energy and Mineral Development

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

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Quarterly Progress Report for Projects and Programmes

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Submission Checklist

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HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.698	1.349	1.404	1.402	52.0%	52.0%	99.8%
Recurrent Non Wage	4.219	2.091	1.857	1.649	44.0%	39.1%	88.8%
Development GoU	1,276.648	118.156	113.164	108.224	8.9%	8.5%	95.6%
Development Ext Fin.	366.992	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	1,283.565	121.596	116.425	111.275	9.1%	8.7%	95.6%
Total GoU+Ext Fin. (MTEF)	1,650.557	N/A	116.425	111.275	7.1%	6.7%	95.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	22.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	1,672.557	121.596	116.425	111.275	7.0%	6.7%	95.6%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	454.20	43.51	42.42	9.6%	9.3%	97.5%
VF:0302 Large Hydro power infrastructure	1,093.24	32.27	32.34	3.0%	3.0%	100.2%
VF:0303 Petroleum Exploration, Development & Production	68.73	25.43	25.33	37.0%	36.9%	99.6%
VF:0304 Petroleum Supply, Infrastructure and Regulation	6.25	2.23	1.12	35.7%	17.9%	50.1%
VF:0305 Mineral Exploration, Development & Production	8.04	3.00	1.85	37.3%	23.0%	61.7%
VF:0349 Policy, Planning and Support Services	20.10	9.99	8.21	49.7%	40.8%	82.2%
Total For Vote	1,650.56	116.42	111.27	7.1%	6.7%	95.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenges to performance within the power sub-sector include;

- High upfront cost of renewable energy technologies especially solar.
- Over hedging by the private sector – It takes a long time to mobilize funds, require excessive government guarantees and often capital is overpriced.
- Procurement delays for big projects due to unnecessary complaints from bidders whose bids are not selected.
- High power losses (commercial & technical) within the distribution network now at about 25%.
- Vandalism of electrical infrastructure.
- Land acquisition for construction of power infrastructure takes a very long time with some affected persons having very high expectations. It has increased project costs and in some cases led to delay in project implementation.
- High staff turnover

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- Access to surface rights. There is need to harmonize the relevant laws with the existing Mining Law to enable easy access to land by the potential investors in the mineral sector.
- Inadequate infrastructure: There is inadequate infrastructure such as Electricity, Roads and Railway to facilitate mine development in the country.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<i>VF: 0349 Policy, Planning and Support Services</i>	
1.69Bn Shs	Programme/Project: 1223 Institutional Support to Ministry of Energy and Mineral Development Reason: Lengthy procurement and transaction processing time
<i>Items</i>	
0.80Bn Shs	Item: 231005 Machinery and equipment Reason: Lengthy procurement and transaction processing time
Programs , Projects and Items	
<i>VF: 0304 Petroleum Supply, Infrastructure and Regulation</i>	
1.07Bn Shs	Programme/Project: 1258 Downstream Petroleum Infrastructure Reason: Delays in procurement processes
Programs , Projects and Items	
<i>VF: 0305 Mineral Exploration, Development & Production</i>	
0.92Bn Shs	Programme/Project: 1199 Uganda Geothermal Resources Development Reason: Lengthy procurement and transaction processing time
<i>Items</i>	
0.79Bn Shs	Item: 231005 Machinery and equipment Reason: Money allocated to buy Geothermal Exploration Equipment. Procurement process on-going
Programs , Projects and Items	
<i>VF: 0301 Energy Planning, Management & Infrastructure Dev't</i>	
0.53Bn Shs	Programme/Project: 1212 Electricity Sector Development Project Reason: Lengthy procurement and transaction processing time
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't</i>			
Output: 030102	Energy Efficiency Promotion		
<i>Description of Performance:</i>	Disseminated 50,000 improved household stoves	Sales have been registered of up to 10,810 household stoves, 12 sold for productive use (SMEs),	ok

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		3 for social institutions and 1 rocket oven	
<i>Performance Indicators:</i>			
No. of improved stoves disseminated to households	50000	10935	
Percentage of Energy Losses in the distribution network	23	23	
Percentage of Audited Institutions implementing Energy efficiency recommendations	100	100	
<i>Output Cost:</i>	US\$ Bn: 3.473	US\$ Bn: 0.787	% Budget Spent: 22.7%
Output: 030103	Renewable Energy Promotion		
<i>Description of Performance:</i>	Nyagak III Construction to be undertaken. Muzizi feasibility study to be completed. Nyamwamba: IA and PPA construction to commence Solar PV Systems in 7,000 household installed Solar Energy Packages in 160 Health Centers. 15 Water pump	Feasibility studies have been completed on Nyagak III. - Muzizi feasibility studies are on- going. -Feasibility studies have been completed for Nyamwamba.	progressing well
<i>Performance Indicators:</i>			
Number of Solar systems installed	7000	1250	
No. of Renewable Energy projects under development	4	4	
<i>Output Cost:</i>	US\$ Bn: 2.565	US\$ Bn: 0.715	% Budget Spent: 27.9%
Output: 030104	Increased Rural Electrification		
<i>Description of Performance:</i>	Continued to implement Rural Electrification schemes to extend power to district headquarters and rural growth centres.	Continued to implement Rural Electrification schemes to extend power to district headquarters and rural growth centres under Vote 123	Done under Vote 123
<i>Performance Indicators:</i>			
Number of District Headquarters electrified	10	0	
Distance in KM of Rural Electrification schemes covered with Government support	1200	0	
<i>Output Cost:</i>	US\$ Bn: 2.990	US\$ Bn: 0.595	% Budget Spent: 19.9%
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)		
<i>Description of Performance:</i>	Works have been delayed due to protracted discussions with investors	Some works have been delayed due to discussions with investors	lengthy discussions with investors
<i>Output Cost:</i>	US\$ Bn: 68.000	US\$ Bn: 25.718	% Budget Spent: 37.8%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>454.195 US\$ Bn:</i>	<i>42.425 % Budget Spent: 9.3%</i>
Vote Function: 0302 Large Hydro power infrastructure			
Output: 030280	Large Hydro Power Infrastructure		
<i>Description of Performance:</i>	Construction of Karuma Hydropower Plant starts.	Sinohydro Corporation completed the topographical resurvey and geological investigations at most locations, carried out certain design changes in the diversion channel, dam axis, power house audits, and various facilities. The preliminary layout drawings of various components of the project have been developed. Detailed design is being carried out at present.	OK
		Access roads to the dam area, power intake area, main access tunnel (MAT) area, escape and ventilation tunnel (EVT) area and muck dumping yard are being constructed. •China Int Water & Electric Corp.(CWE) opened up and is operating two local offices in Kayunga and Kampala since September 2013.	
		CWE Completed the basic design based on the feasibility study and the tender documents.	
		Site supplementary geological investigation, drilling and rock grouting commenced on October 17th 2013 by M/s Geotech Solutions (U) Ltd which was procured by CWE.	
		Site topographic survey has been carried out.	
		Temporary works including camp pre-construction mobilization has been done.	
		Site mobilization is in progress.	
		CWE has commenced plant and machinery engineering process with Chinese suppliers.	
<i>Performance Indicators:</i>			
Percentage of land freed up for contractors		80	
Percentage of land claimant	20	90	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
paid under Resettlement Action Plan (RAP)			
<i>Output Cost:</i>	US\$ Bn: 1,091.900	US\$ Bn: 32.341	% Budget Spent: 3.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 1,093.245</i>	<i>US\$ Bn: 32.341</i>	<i>% Budget Spent: 3.0%</i>
<i>Vote Function: 0303 Petroleum Exploration, Development & Production</i>			
Output: 030303	Capacity Building for the oil & gas sector		
<i>Description of Performance:</i>	Train eight (8) members of staff in Petroleum Geoscience, Engineering and Refinery Design.	Nine staff continued their Master's degree studies in various Universities abroad.	progressing well
	Increase national participation from the current approx 10% to 20%	Selection of Board Members is ongoing for the Petroleum Authority of Uganda (PAU) and National Oil Company (NOC).	
		Advert for recruitment of nine additional staff on contract basis, issued in December 2013.	
<i>Performance Indicators:</i>			
Number of Officials who successfully complete professional training in Oil and Gas	100	10	
Number of Government Officials enrolled for professional training in Oil and gas discipline	8	9	
<i>Output Cost:</i>	US\$ Bn: 8.682	US\$ Bn: 2.205	% Budget Spent: 25.4%
Output: 030304	Monitoring Upstream petroleum activities		
<i>Description of Performance:</i>	Monitor drilling of 30 wells in three (3) EAs in the Albertine Graben .	Acquisition of 3D seismic data in EA1 and EA1A continued; coverage was 13.85% recording of the 402.13 km ² ;	good progress
	Monitor testing of at least 10 wells in the Graben.	Acquisition of 2D and 3D seismic data in Kingfisher	
	Monitor of ten (10) campaigns of seismic and other Geological and Geophysical (G&G) activities.	Development Area (KFDA), as part of the Development Phase commenced.	
		Review applications for production licenses over Kigogole-Ngege-Nsoga-Ngara (KNNN) and Kasamene-Wahrindi (KW) in EA2 continued.	
		Field Development Plan (FDP), Petroleum Reservoir Report (PRR) plus the accompanying Application for Production License for Ngiri field in EA1, submitted by TOTAL E & P.	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			Negotiations on the sale of Extended Well Test Crude Oil continued.
<i>Performance Indicators:</i>			
Number of line (km) of seismic data acquired.	800	402	
Number of wells drilled	30	10	
% of compliance on recommended follow up actions	100	100	
<i>Output Cost:</i>	UShs Bn: 1.978	UShs Bn: 0.741	% Budget Spent: 37.5%
Output: 030305	Develop and implement a communication strategy for oil & gas in the country		
<i>Description of Performance:</i>	Public awareness in the oil and gas sector undertaken.	Held two Radio talk shows in Bunyoro region;	ok
	Involvement of the public and other stakeholders in the oil and gas activities achieved.	Dialogue with Civil Society on Environment issues held;	
	Departmental website maintained.	Four stakeholder meetings with district leaders and community members were held in Kanungu, Arua, Hoima and Kampala.	
		Various community sensitization meetings on the Resettlement action plan for the refinery development held.	
<i>Performance Indicators:</i>			
Numbr of stakeholder cmmunities consulted and sensitized	20	7	
<i>Output Cost:</i>	UShs Bn: 1.472	UShs Bn: 0.470	% Budget Spent: 31.9%
Output: 030380	Oil Refinery Construction		
<i>Description of Performance:</i>	Land for the refinery and supporting infrastructure acquired.	Compensation process launched on 16th Dec 2013	compensation commenced
	Continued implementation of Logistics study recommendations.	244 Project Affected Persons compensated	
	Transaction Advisor's assigned duties for Refinery development undertaken.	Process of acquiring land for resettling the PAPs who preferred resettlement commenced with an advert for expression of interest to provide land	
	Pre - Front End Engineering Design (FEED) for refinery development completed.	Evaluation was made and two out of four bids qualified	
		Following the meeting held between MEMD and MoWT to operationalize the MOU, MoWT to provide CAA with	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		necessary instruments to take forward the procurement of a consultant and subsequent management and supervision of the study.	
		To procure lead investor for the refinery, Request for Qualifications (RFQ) issued to interested parties during the week of 8th October 2013	
		Evaluation of Statement of Qualification (SOQ) by GOU team and TA completed between 11th -15th November 2013;	
		Six firms shortlisted for refinery development project in Uganda - China Petroleum Pipeline Bureau led consortium - China - Marubeni Corporation – Japan - Petrofac led consortium – UAE - RT Global resources – led Consortium – Russia - SK Energy led Consortium – Korea - Vitol SA (Swiss) – led consortium with Samsung Engineering (Korea)	
		Conclude the preparation of the Request for Proposal for refinery lead investor	
		Pre-FEED of the refinery will be conducted by the refinery lead investor	
<i>Performance Indicators:</i>			
Number of people resettled under RAP implementation to free the 29 sq.km land for the oil refinery	4. RAP Implementation	244	
<i>Output Cost:</i>	US\$ Bn: 39.085	US\$ Bn: 15.528	% Budget Spent: 39.7%
Vote Function Cost	US\$ Bn: 68.733	US\$ Bn: 25.332	% Budget Spent: 36.9%
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402 Management and Monitoring of petroleum supply Industry			
<i>Description of Performance:</i>	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evaluated	Continued with the Petroleum supply market operations were monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications	ok

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		for new licenses evaluated	
<i>Performance Indicators:</i>			
Number of petroleum facilities monitored		50	
Number of days of stock levels for white products at petroleum facilities	0.07	7	
% of the facilities confirming to the Petroleum facilities standards monitored conforming to standards	15	10	
<i>Output Cost:</i>	US\$ Bn: 0.362	US\$ Bn: 0.182	% Budget Spent: 50.2%
Output: 030405	Development of Petroleum Refinery and Processing		
<i>Description of Performance:</i>		Activity transferred to PEPD	Activity transferred to PEPD
<i>Output Cost:</i>	US\$ Bn: 0.012	US\$ Bn: 0.006	% Budget Spent: 51.9%
Output: 030406	Kenya - Uganda - Rwanda Oil pipelines		
<i>Description of Performance:</i>	Supervise wayleaves acquisition and compensation of Project Affected Persons	PSD continues to supervise wayleaves acquisition and compensation of Project Affected Persons by the selected investor	Limited resource envelope
<i>Output Cost:</i>	US\$ Bn: 0.057	US\$ Bn: 0.029	% Budget Spent: 50.0%
Vote Function Cost	US\$ Bn: 6.245	US\$ Bn: 1.116	% Budget Spent: 17.9%
Vote Function: 0305 Mineral Exploration, Development & Production			
Output: 030502	Institutional capacity for the mineral sector		
<i>Description of Performance:</i>	Undertake regular mineral market research on mineral prices. Two (2) workshops to review legal framework and improve mining laws in the subsector. Train Two (2) members of staff in legal and management best practices Six (6) members of staff participate in sector investment promotion. Continue to improve mineral analysis laboratory infrastructure at Geological Survey and Mines Department.	Services to stakeholders and increase transparency and governance in the mineral rights management. Geoinformation management and dissemination continued through both on the counter and online systems at www.uganda-mining.go.ug ; www.uganda-mining.go.ug:81/ugandaGMIS and www.flexicadastre.com/uganda to facilitate access and transparency of geoinformation/data management. Laboratory Services: analysed rocks, minerals, ores, water as well as physical tests for rocks for both government and private sector. The details on outputs undertaken are as follows: - Conducted industrial training to atleast ten (10) students on from Kyambogo, Makerere and	Limited resources for trainings

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Nkumba Universities;</p> <p>- Installation of five (5) the fume hoods in the Analytical Laboratories;</p> <p>- Calibration of the X-Ray equipment and Atomic Absorption (AAS) which were installed at the DGSM laboratories in 2012;</p> <p>- Procurement of a water treatment equipment, slurry pump, pulp density balance, viscometer, analytical balances, drying oven and backup system for the equipment's, additional lamps for AAS, standard reference materials for the X-Ray equipment, Installation of shelves for chemicals and furniture for laboratory use; and</p> <p>- Installation of dust extractor, jaw and roll crusher in the mineral dressing laboratory.</p> <p>Industrial training in GIS:the department offered industrial training on Principles and Applications of Geographic Information System (GIS), and Cartography.to a total of a total of twelve (12) students, of which three (3) were from Geology Department-Makerere University; two (2) from Kyambogo University and Seven (7) from Institute of Surveys and Land Management.</p> <p>Human resource development</p> <p>Mr. Andrew Katumwehe, Senior Geophysicist continues to pursue a four year Doctorate of Philosophy (PhD) in Exploration Geophysics at Oklahoma State University, United States of America.</p> <p>Mr. Joseph Nyago, Geophysical Technician completed his one year MSc degree training course in Seismology, Earthquake</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Engineering and Disaster Management Policy administered by IISEE Institute, Tsukuba and GRIPS Institute, Tokyo Japan.</p> <p>Ms. Grace Lajwe (Senior Chemist) completed a six months geothermal training programme at the United Nations University in Reykjavik, Iceland. The training started on the 22th April and ends on 18th October, 2013.</p> <p>Ms. Dorothy Namuli (Library Attendant), completed a 3 years Bachelor's Degree in Library and Information Science at Makerere University.</p> <p>Conferences and workshops</p> <p>Ms. A. Alaba (Ag. AC/Geodata) participated in workshop on geoinformation in Africa (GIRAF-2013) in Accra-Ghana from 23rd -27th September, 2013. She presented a paper on the Mining Cadastre and Registry System of Uganda and was nominated as the contact person for Geoinformation in Uganda.</p> <p>Mr. Edwards Katto, Ag. Commissioner, GSMD attended two conferences as follows: 1) Crans Montana Forum in Brussels, Belgium from 13th to 20th November, 2013; and 2) Mines and Money 2013 Conference in London, UK from 02nd to 04th December, 2013.</p> <p>Over 30 members of staff participated in a workshop on Kibiro geothermal prospects at the GSMD board room on 15th August, 2013.</p> <p>Mr. H. Ngada (Ag. Principal Staff Cartographer) Participated in a Geothermal Resources Exploration training from 25th - 27th September 2013, in the</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		geothermal fields of Bundibugyo, Ntoroko, Kabarole and Kasese Districts.	
		Mr. H. Ngada (Ag. Principal Staff Cartographer), S. Pule (Staff Cartographer) and Sarah Wegosasa (Cartographer) participated a one (1) day in-house Geothermal workshops at Geological Survey and Mines Department Entebbe, on 15th August, 2013.	
		Ms. Nassaka Sylvia (Senior Documentation Officer) participated visited the British geological survey from 27th August to 22nd September, 2013 on a geodata training program.	
		Mr. Muheirwe Morris Tabaaro (Mines Inspector) was attached to Rakai Resources Limited from 16th September, 2013 to 27th September, 2013 for two weeks to undertake a stream sediment survey in their concessions in Abim district, Karamoja sub region.	
		Fencing of the two new seismological sites (vaults) at Mubende (Butologo) and Wakiso (Nakauka) continued and is nearly completed.	
<i>Performance Indicators:</i>			
Number of Government Officials/staff enrolled for training in geosciences fields	40	4	
Number of equipment, chemicals, and standards purchased for analytical laboratories		0	
Number of mineral artisans and small scale miners trained	600	150	
<i>Output Cost:</i>	UShs Bn: 0.352	UShs Bn: 0.175	% Budget Spent: 49.6%
Output: 030503	Mineral Exploration, development, production and value-addition promoted		
<i>Description of Performance:</i>	Muko iron ore is being mined to feed domestic iron and steel industry. Sukulu need Ug.shs135bn for	Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara	limited resources

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	RAP of 2, 500 families.	(Kabale district) and Mayuge areas. In general a total reserve of over 100 million tones of iron ore has been evaluated in Muko and the surrounding areas.	
	Detailed Geological, geophysical, geochemical surveys of key strategic minerals relevant for domestic industrialization.	Undertook Geological mapping of sheet 25/3 (Waiwer) , Abim district;	
	Enabling agriculture productivity and mapping of Iganga, Kitaka-Buhweju, Masindi- Karuma, Naigobya, Mayuge Iron Ore, Kafunjo-Ntugamo, Kaiso-Bukusu a follow up of 16 mineral targets.	Undertook Geological mapping of sheet 25/3 (Waiwer) has established that the area is underlain by charnockite, porphyritic granulite and fine-medium grained granulite lithology that have been cross cut by late phase quartz veins and pegmatite dykes. Thirty six (36) rock samples were collected for analysis and Twelve (12) are for microscopic study.	
	Promotion of Karamoja Airborne surveys. And Geothermal development, upgrading installation of earthquake monitoring network.	The geological report and a map at 1:50,000 scale are under preparation.	
	Promote agro-geology as Corporate Social Responsibility (CSR) to Agriculture sector. Map geosites as CSR to Tourism sector.	Geochemical mapping of sheet 25/3 (Waiwer), Abim district;	
		Geochemical surveys of this area revealed hydrothermal alteration veins manifested by tourmalization and epidotization in the area signify that this area might be potential for epigenetic vein and pegmatite type of mineralisation such gold, wolfram, columbite-tantalite and tin. This thought has already been proved by one mineral rights holder in sheets 25/2 and 25/3 where results indicated anomalous high values of Niobium- Tantalite (Nb-Ta). Therefore sixty nine (69) geochemical samples have been collected to be analysed for multi-element but paying more attention to tin, gold, tantalite and Wolfram. The geochemical report and a map at 1:50,000 scale are under preparation.	
		Undertook routine review and	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		assessment of exploration work programs. Quarterly reports were assessed to ensure that the results of exploration are fully and clearly recorded for the benefit of future explorers and that licensees adhere to industry standards.	
		Workplans for One hundred and two (102) applications for mineral rights were reviewed as well as thirty nine (39) exploration Licenses were also reviewed for consideration for renewal.	
<i>Performance Indicators:</i>			
Number of geological maps produced and disseminated	250	15	
<i>Output Cost:</i>	US\$ Bn: 1.521	US\$ Bn: 0.540	% Budget Spent: 35.5%
Output: 030505	Licensing and inspection		
<i>Description of Performance:</i>	Undertake administrative reviews of all mineral rights (licenses). Monitor exploration and mining operations. Twelve (12) inspections to mining areas (3 inspections per quarter) Mineral exploration and mining areas monitored 500 mineral rights issued and NTR of at least Ug.sh 5.0 bn collected.	Field Inspections and Monitoring: Field inspections are carried out to offer technical advice, regulate and supervise the exploration, development and exploitation activities of private sector operators. Only one inspection trip was conducted during the period in Northern Uganda. Licensing of Mineral rights: The following licenses were granted during the last half of 2013: - 105 Prospecting Licenses (PL), 98 Exploration License (EL), 17 Location Licenses (LL), 2 Retention Licenses (RL), 4 Mining Leases and 19 Mineral Dealers' License (MDL). Non-Tax-Revenue (NTR) Assessment of revenue worth UGX 2,388,481,408/= (Two Billion, Three Hundred Eighty Eight Million, Four Hundred and Eighty One Thousand, Four Hundred and Eight S hillings	ok

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Only) as Non-Tax-Revenue from royalties, licenses fees, and rents and import permit fees was made during the period under review.</p> <p>Mineral Imports: During period under review, mineral imports mainly gold were recorded worth of UGX 4.520 billion shillings. Mineral Imports declined continuously because of the effects of the global economic meltdown on the production of solid minerals and effects of the Regional Certification Mechanism and the fluctuating market rates for minerals. The only imported mineral for this period was gold. The companies that are currently licensed to deal in minerals are required to produce verifiable certificates of origin of the minerals before they can be issued with import permits.</p> <p>Mineral Exports: Exports of beryl, cobalt, columbite-tantalite gold, quartz, rubbies, tin and tungsten ore worth UGX 15.994 billion shillings was recorded over the period.</p> <p>A technical team consisting of Inspectors carried out inspection and monitoring of mining activities in all the 13 districts of Karamoja.</p> <p>Monitoring of earthquakes and other geotectonic activities continued from the three (3) stations at Kilembe (KIL), Hoima (HOI), and Kyahi near Mbarara (MBAR). Kilembe seismic station was upgraded with new earthquake digital monitoring instrument comprising of broadband seismometer and Reftek data logger, replacing the old analogue paper data recording</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			system. The station is also now powered by solar power system.
			Fencing activity of new seismological sites (vaults) at Mubende (Butologo) and Wakiso (Nakauka) is near completion.
			46 Prospecting Licenses (PL), 46 Exploration License (EL), 2 Location Licenses (LL), 2 Retention Licenses (RL), 7 Location Licenses, 3 Mining Leases and 12 Mineral Dealers' License (MDL). 6 EL and 2 Location Licenses were renewed and 103 ELs and 3 LLs expired.
			Exports of Beryl, cobalt, gold, Quartz, Rubbies, tin and tungsten ore worth UGX 8.327 billion shillings was recorded over the quarter.
<i>Performance Indicators:</i>			
Number of mining site inspection and monitoring conducted	12	7	
Number of mineral licenses granted	500	126	
% of mining companies complying with mining regulations		100	
<i>Output Cost:</i>	US\$ Bn:	0.240	US\$ Bn: 0.126 % Budget Spent: 52.4%
Vote Function Cost	US\$ Bn:	8.038	US\$ Bn: 1.852 % Budget Spent: 23.0%
Vote Function: 0349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	20.100	US\$ Bn: 8.210 % Budget Spent: 40.8%
Cost of Vote Services:	US\$ Bn:	1,650.557	US\$ Bn: 111.275 % Budget Spent: 6.7%

* Excluding Taxes and Arrears

Government to continue putting aside resources for the development of Karuma hydro power project

Isimba hydro power project fully packaged and development commenced under bilateral arrangement.

Commencement of the construction of small hydro power projects such as Kikagati, Nyamwamba and others.

Finalize feasibility studies for Ayago.

Supervise and Monitor the construction of Karuma HPP

Promote small hydro projects

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

The payment process of compensation PAPs for the Refinery Land was launched on the 16th December 2013 and so far 244 PAPs were compensated in the period of reporting

Refurbishment of the 30 million litre facility has been completed by Hared Petroleum Ltd on Public-Private Partnership (PPP) and operations commenced in October 2013. A contract for the Independent Certifier to issue a completion certificate awaits clearance from the Solicitor General's Office and is expected to be signed before end of January 2014

During the period of July-December 2013, the geological and geochemical mapping of sheet 25/3-Waiwer in Abim district, Promotion of investment in mineral resources of Karamoja, and internal training workshops for DGSM staff was undertaken.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't		
Continue the refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade)	Continued the refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade)	Lengthy legal and procurement processes
Commence the development of Karuma and Isimba hydro power projects	Commenced the development of Karuma and Isimba hydro power projects	Lengthy legal and procurement processes
Vote Function: 03 02 Large Hydro power infrastructure		
Construction of Karuma Hydropower Plant progresses	Construction of Karuma Hydropower Plant progressing well	Good start
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 05 Mineral Exploration, Development & Production		
Requested MoFPED for AIA to support the Mineral Sub-sector recurrent budget from NTR to meet the funding gap in mineral exploration, mine inspections and monitoring.	Requested MoFPED for AIA to support the Mineral Sub-sector from NTR to meet the funding gap in mineral exploration, mine inspections and monitoring.	Limited resource envelope
A formal request is to be submitted to MoFPED in regard to the RAP Sukulu Phosphates project amounting to UGX135bn.	A new developer for Sukulu Phosphates project is now on ground.	Long Legal processes
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
Train five (5) members of staff at Postgraduate Level in Petroleum related studies.	We continue to train members of staff at Postgraduate Level in Petroleum related studies and the implementation of local content strategy and plan.	Limited Resources
Continue the implementation of local content strategy and plan.		
In-house training and field excursions, including Stratigraphic scheme.		
New Regulations and guidelines for the upstream activities developed;	Drafting of New Regulations and review of guidelines for the upstream activities on going;	Lengthy legal processes
Model PSA reviewed and updated		
Monitoring and Evaluation (M & E)		

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
strategy for the National Oil and Gas Policy (NOGP) formulated.		
Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation		
-Feasibility study for Hoima-Kampala pipeline done; Definational stage for Kenya-Uganda Oil Pipeline completed	Definational stage for Kenya-Uganda Oil Pipeline completed and Southern route promoted	limited resources
- Tendering for Nakasongola fuel depot under PPP; Restocking of JST completed and JST made a bondedware house	Consultancy Tendering of the feasibility study for Nakasongola fuel depot under PPP commenced; Restocking of JST completed and JST made a bondedware house	none

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	102.87	43.51	42.42	42.3%	41.2%	97.5%
<i>Class: Outputs Provided</i>	5.77	3.24	2.63	56.1%	45.5%	81.2%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	0.85	0.46	0.38	53.4%	43.9%	82.2%
030102 Energy Efficiency Promotion	1.57	0.96	0.79	61.1%	50.0%	81.9%
030103 Renewable Energy Promotion	1.90	0.94	0.75	49.5%	39.3%	79.3%
030104 Increased Rural Electrification	1.03	0.71	0.60	69.0%	57.8%	83.8%
030105 Atomic Energy Promotion and Coordination	0.41	0.17	0.12	40.6%	29.9%	73.8%
<i>Class: Outputs Funded</i>	70.03	26.56	26.55	37.9%	37.9%	100.0%
030151 Membership to IAEA	0.03	0.01	0.01	33.3%	32.3%	96.9%
030152 Thermal and Small Hydro Power Generation (UETCL)	68.00	25.72	25.72	37.8%	37.8%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	2.00	0.83	0.82	41.5%	41.2%	99.2%
<i>Class: Capital Purchases</i>	27.06	13.71	13.25	50.7%	48.9%	96.6%
030171 Acquisition of Land by Government	2.00	1.36	1.36	67.8%	67.8%	100.0%
030176 Purchase of Office and ICT Equipment, including Software	0.34	0.12	0.05	34.4%	15.8%	45.9%
030177 Purchase of Specialised Machinery & Equipment	1.47	0.05	0.00	3.5%	0.0%	0.0%
030178 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.00	33.3%	0.0%	0.0%
030179 Acquisition of Other Capital Assets	23.15	12.15	11.83	52.5%	51.1%	97.4%
VF:0302 Large Hydro power infrastructure	1,091.90	32.27	32.34	3.0%	3.0%	100.2%
<i>Class: Capital Purchases</i>	1,091.90	32.27	32.34	3.0%	3.0%	100.2%
030280 Large Hydro Power Infrastructure	1,091.90	32.27	32.34	3.0%	3.0%	100.2%
VF:0303 Petroleum Exploration, Development & Production	54.41	25.43	25.33	46.7%	46.6%	99.6%
<i>Class: Outputs Provided</i>	11.04	5.80	5.66	52.5%	51.3%	97.6%
030301 Promotion of the country's petroleum potential and licensing	2.23	1.00	0.95	45.0%	42.7%	95.0%
030302 Initiate and formulate petroleum policy and legislation	1.77	1.08	0.99	60.9%	56.0%	91.9%
030303 Capacity Building for the oil & gas sector	3.78	2.18	2.21	57.7%	58.4%	101.1%
030304 Monitoring Upstream petroleum activities	1.63	0.75	0.74	46.1%	45.5%	98.9%
030305 Develop and implement a communication strategy for oil & gas in the country	1.01	0.50	0.47	49.2%	46.6%	94.7%
030306 Participate in Regional Initiatives	0.62	0.29	0.30	46.7%	48.7%	104.2%
<i>Class: Outputs Funded</i>	2.00	1.27	1.31	63.4%	65.6%	103.4%
030351 Transfer for Petroleum Refining (Midstream Unit)	2.00	1.27	1.31	63.4%	65.6%	103.4%
<i>Class: Capital Purchases</i>	41.38	18.36	18.36	44.4%	44.4%	100.0%
030372 Government Buildings and Administrative Infrastructure	6.90	2.56	2.56	37.1%	37.1%	100.0%
030376 Purchase of Office and ICT Equipment, including Software	0.92	0.13	0.13	13.9%	13.9%	100.0%

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030377 Purchase of Specialised Machinery & Equipment	0.59	0.10	0.10	17.1%	17.1%	100.0%
030378 Purchase of Office and Residential Furniture and Fittings	0.28	0.04	0.04	14.5%	14.5%	100.0%
030380 Oil Refinery Construction	32.70	15.53	15.53	47.5%	47.5%	100.0%
VF:0304 Petroleum Supply, Infrastructure and Regulation	6.25	2.23	1.12	35.7%	17.9%	50.1%
<i>Class: Outputs Provided</i>	1.25	0.63	0.59	50.5%	47.4%	93.8%
030401 Petroleum Policy Development, Regulation and Monitoring	0.36	0.18	0.15	49.8%	40.7%	81.8%
030402 Management and Monitoring of petroleum supply Industry	0.36	0.18	0.18	50.9%	50.2%	98.8%
030403 Maintenance of National Petroleum Information System	0.12	0.06	0.06	48.1%	45.5%	94.7%
030404 Operational Standards and laboratory testing of petroleum products	0.33	0.17	0.17	51.8%	51.4%	99.3%
030405 Development of Petroleum Refinery and Processing	0.01	0.01	0.01	51.9%	51.9%	100.0%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.06	0.03	0.03	50.1%	50.0%	100.0%
<i>Class: Capital Purchases</i>	5.00	1.60	0.53	32.0%	10.5%	32.9%
030471 Acquisition of Land by Government	1.90	0.81	0.36	42.7%	19.2%	44.9%
030476 Purchase of Office and ICT Equipment, including Software	0.70	0.00	0.00	0.6%	0.6%	100.0%
030477 Purchase of Specialised Machinery & Equipment	1.12	0.30	0.11	27.1%	9.4%	34.7%
030479 Acquisition of Other Capital Assets	1.28	0.48	0.05	37.4%	4.0%	10.8%
VF:0305 Mineral Exploration, Development & Production	8.04	3.00	1.85	37.3%	23.0%	61.7%
<i>Class: Outputs Provided</i>	3.46	1.73	1.55	50.0%	45.0%	89.9%
030501 Policy Formulation Regulation	1.02	0.54	0.53	53.4%	52.3%	97.9%
030502 Institutional capacity for the mineral sector	0.35	0.19	0.17	52.9%	49.6%	93.8%
030503 Mineral Exploration, development, production and value-addition promoted	1.52	0.68	0.54	44.6%	35.5%	79.6%
030504 Health safety and Social Awareness for Miners	0.33	0.19	0.18	57.7%	55.6%	96.4%
030505 Licencing and inspection	0.24	0.13	0.13	55.1%	52.4%	95.1%
<i>Class: Outputs Funded</i>	0.06	0.04	0.04	68.9%	68.9%	100.0%
030551 Contribution to international organisation(SEAMIC)	0.06	0.04	0.04	68.9%	68.9%	100.0%
<i>Class: Capital Purchases</i>	4.52	1.23	0.26	27.2%	5.7%	20.8%
030571 Acquisition of Land by Government	0.14	0.05	0.00	33.3%	0.0%	0.0%
030572 Government Buildings and Administrative Infrastructure	0.83	0.13	0.08	16.0%	10.0%	62.4%
030573 Roads, Streets and Highways	0.09	0.05	0.02	51.1%	21.5%	42.0%
030576 Purchase of Office and ICT Equipment, including Software	0.27	0.09	0.01	32.7%	3.0%	9.3%
030577 Purchase of Specialised Machinery & Equipment	3.13	0.91	0.15	29.0%	4.6%	16.0%
030578 Purchase of Office and Residential Furniture and Fittings	0.07	0.01	0.00	12.8%	0.0%	0.0%
VF:0349 Policy, Planning and Support Services	20.10	9.99	8.21	49.7%	40.8%	82.2%
<i>Class: Outputs Provided</i>	10.03	4.39	4.15	43.8%	41.4%	94.6%
034901 Planning, Budgeting and monitoring	1.24	0.69	0.62	55.6%	50.0%	89.9%
034902 Finance Management and Procurement	0.22	0.10	0.10	48.0%	45.1%	94.1%
034903 Procurement & maintenance of assets and stores	0.32	0.16	0.15	51.5%	47.1%	91.3%
034904 Statistical Coordination and Management	0.24	0.15	0.13	63.7%	55.7%	87.4%
034905 Management of Human Resource	0.19	0.09	0.08	49.1%	42.4%	86.4%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	7.83	3.19	3.07	40.7%	39.2%	96.3%
<i>Class: Capital Purchases</i>	10.07	5.60	4.06	55.6%	40.3%	72.5%
034972 Government Buildings and Administrative Infrastructure	3.73	0.95	0.22	25.6%	6.0%	23.4%
034976 Purchase of Office and ICT Equipment, including Software	1.90	1.24	0.61	65.5%	32.2%	49.1%
034977 Purchase of Specialised Machinery & Equipment	0.60	0.41	0.25	68.9%	41.1%	59.7%
034979 Acquisition of Other Capital Assets	3.84	2.99	2.98	77.8%	77.5%	99.6%
Total For Vote	1,283.57	116.42	111.27	9.1%	8.7%	95.6%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	24.14	12.80	11.69	53.0%	48.4%	91.3%
211101 General Staff Salaries	2.63	1.37	1.37	52.0%	52.0%	100.0%

Vote: 017 Ministry of Energy and Mineral Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.40	0.61	0.60	25.3%	25.2%	99.6%
211103 Allowances	2.47	1.72	1.69	69.6%	68.2%	98.0%
212101 Social Security Contributions	0.11	0.06	0.05	58.9%	49.1%	83.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	33.3%	28.0%	83.9%
213004 Gratuity Expenses	0.22	0.08	0.07	35.0%	33.4%	95.3%
221001 Advertising and Public Relations	0.45	0.25	0.16	54.4%	34.3%	63.1%
221002 Workshops and Seminars	0.51	0.28	0.27	56.1%	53.8%	95.8%
221003 Staff Training	2.20	1.17	1.21	53.1%	55.0%	103.7%
221004 Recruitment Expenses	0.01	0.01	0.00	45.8%	29.2%	63.6%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.05	0.03	52.3%	30.8%	58.9%
221006 Commissions and related charges	0.05	0.02	0.01	33.4%	15.1%	45.2%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.03	42.9%	36.9%	86.2%
221008 Computer supplies and Information Technology (IT)	0.71	0.29	0.18	41.2%	24.7%	59.9%
221009 Welfare and Entertainment	0.21	0.11	0.10	51.2%	49.4%	96.5%
221010 Special Meals and Drinks	0.01	0.00	0.00	33.3%	33.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.34	0.19	37.0%	21.0%	56.8%
221012 Small Office Equipment	0.64	0.27	0.11	42.4%	16.8%	39.5%
221017 Subscriptions	0.08	0.03	0.03	43.1%	36.2%	83.8%
222001 Telecommunications	0.29	0.11	0.09	37.5%	32.0%	85.5%
222002 Postage and Courier	0.10	0.04	0.02	40.8%	21.3%	52.1%
222003 Information and communications technology (ICT)	0.33	0.15	0.08	46.1%	25.0%	54.2%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.00	55.5%	22.1%	39.9%
223004 Guard and Security services	0.07	0.03	0.03	47.9%	42.3%	88.3%
223005 Electricity	0.09	0.05	0.05	54.7%	54.7%	100.0%
223006 Water	0.05	0.02	0.01	30.3%	16.2%	53.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	45.1%	25.1%	55.6%
224002 General Supply of Goods and Services	0.01	0.01	0.01	58.3%	58.3%	100.0%
225001 Consultancy Services- Short term	0.77	0.41	0.36	53.2%	46.8%	88.1%
225002 Consultancy Services- Long-term	2.84	2.20	1.98	77.6%	69.7%	89.8%
226001 Insurances	0.00	0.00	0.00	18.3%	0.0%	0.0%
227001 Travel inland	2.58	1.45	1.43	56.3%	55.5%	98.6%
227002 Travel abroad	0.93	0.53	0.54	57.4%	57.9%	101.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	33.3%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.12	0.66	0.63	59.0%	55.9%	94.8%
228001 Maintenance - Civil	0.01	0.00	0.00	44.3%	44.3%	100.0%
228002 Maintenance - Vehicles	1.05	0.40	0.34	37.8%	32.6%	86.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.02	0.00	34.1%	3.0%	8.7%
228004 Maintenance – Other	0.00	0.00	0.00	18.3%	18.3%	100.0%
Output Class: Outputs Funded	79.49	30.86	30.81	38.8%	38.8%	99.8%
262101 Contributions to International Organisations (Curre	0.05	0.02	0.02	37.3%	36.7%	98.4%
263204 Transfers to other govt. units	72.00	27.82	27.85	38.6%	38.7%	100.1%
263323 Conditional transfers for feeder roads maintenance	0.04	0.03	0.03	83.3%	83.3%	100.0%
321440 Other grants	7.40	2.99	2.90	40.4%	39.2%	97.1%
Output Class: Capital Purchases	1,201.93	72.77	68.78	6.1%	5.7%	94.5%
231001 Non Residential buildings (Depreciation)	10.14	3.05	2.55	30.1%	25.1%	83.4%
231003 Roads and bridges (Depreciation)	0.08	0.04	0.01	47.1%	13.8%	29.2%
231005 Machinery and equipment	9.87	2.81	1.10	28.4%	11.2%	39.3%
231006 Furniture and fittings (Depreciation)	0.40	0.08	0.04	20.4%	10.0%	49.0%
231007 Other Fixed Assets (Depreciation)	1,097.03	34.30	34.14	3.1%	3.1%	99.5%
281501 Environment Impact Assessment for Capital Works	1.55	0.58	0.15	37.4%	9.5%	25.5%

Vote: 017 Ministry of Energy and Mineral Development

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Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
281503 Engineering and Design Studies & Plans for capital	18.98	10.56	9.76	55.6%	51.4%	92.4%
281504 Monitoring, Supervision & Appraisal of capital wor	7.05	4.42	4.15	62.7%	58.9%	93.9%
311101 Land	34.83	16.93	16.88	48.6%	48.5%	99.7%
312206 Gross Tax	22.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	1,305.57	116.42	111.27	8.9%	8.5%	95.6%
Total Excluding Taxes and Arrears:	1,283.57	116.42	111.27	9.1%	8.7%	95.6%

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
VF:0301 Energy Planning, Management & Infrastructure Dev't	102.87	43.51	42.42	42.3%	41.2%	97.5%
<i>Recurrent Programmes</i>						
03 Energy Resources Department	1.06	0.45	0.39	42.9%	37.2%	86.6%
<i>Development Projects</i>						
0324 Energy Advisory Project/PREE	0.00	0.00	0.00	N/A	N/A	N/A
0325 Energy for Rural Transformation II	2.34	0.96	0.91	41.3%	39.0%	94.6%
0330 Power IV	0.00	0.00	0.00	N/A	N/A	N/A
0331 Rural Electrification	0.00	0.00	0.00	N/A	N/A	N/A
0940 Support to Thermal Generation	68.00	25.72	25.72	37.8%	37.8%	100.0%
0999 Power Sector Development Operation	0.00	0.00	0.00	N/A	N/A	N/A
1023 Promotion of Renewable Energy & Energy Efficiency	1.93	0.90	0.71	46.6%	36.6%	78.7%
1024 Bujagali Interconnection Project	1.50	1.55	1.55	103.3%	103.3%	100.0%
1025 Karuma Interconnection Project	1.92	0.48	0.48	25.0%	25.0%	100.0%
1026 Mputa Interconnection Project	1.50	0.44	0.44	29.4%	29.4%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	5.40	2.36	2.36	43.7%	43.7%	100.0%
1140 NELSAP	3.20	1.29	1.29	40.2%	40.2%	100.0%
1144 Hoima - Kafu interconnection	3.00	1.55	1.55	51.7%	51.7%	100.0%
1149 UETCL/Statnett Twinning Arrangement - Phase II	0.00	0.00	0.00	N/A	N/A	N/A
1198 Modern Energy from Biomass for Rural Development	2.93	0.79	0.54	26.9%	18.3%	68.0%
1212 Electricity Sector Development Project	4.06	3.71	3.18	91.4%	78.4%	85.8%
1221 Opuyo Moroto Interconnection Project Op	1.00	0.83	0.83	83.3%	83.3%	100.0%
1222 Electrification of Industrial Parks Project	3.04	1.12	1.12	36.8%	36.8%	100.0%
1257 Mirama-Kikagati-Nshungyenzi Transmission Line	0.00	0.00	0.00	N/A	N/A	N/A
1259 Kampala-Entebbe Expansion Project	2.00	1.36	1.36	67.8%	67.8%	100.0%
VF:0302 Large Hydro power infrastructure	1,091.90	32.27	32.34	3.0%	3.0%	100.2%
<i>Development Projects</i>						
0941 Support to Energy Fund	0.00	0.00	0.00	N/A	N/A	N/A
0985 Energy Fund	0.00	0.00	0.00	N/A	N/A	N/A
1143 Isimba HPP	0.00	0.00	0.00	N/A	N/A	N/A
1183 Karuma Hydroelectricity Power Project	1,091.90	32.27	32.34	3.0%	3.0%	100.2%
1256 Ayago Interconnection Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0303 Petroleum Exploration, Development & Production	54.41	25.43	25.33	46.7%	46.6%	99.6%
<i>Recurrent Programmes</i>						
04 Petroleum Exploration Production Department	1.25	0.53	0.50	42.3%	40.3%	95.3%
<i>Development Projects</i>						
0329 Petroleum Exploration Promotion	0.00	0.00	0.00	N/A	N/A	N/A
1142 Management of the Oil and Gas Sector in Uganda	18.18	8.39	8.33	46.1%	45.8%	99.4%
1184 Construction of Oil Refinery	34.98	16.51	16.49	47.2%	47.1%	99.9%
VF:0304 Petroleum Supply, Infrastructure and Regulation	6.25	2.23	1.12	35.7%	17.9%	50.1%
<i>Recurrent Programmes</i>						
07 Petroleum Supply Department	1.25	0.63	0.59	50.5%	47.4%	93.8%

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

<i>Development Projects</i>							
1258	Downstream Petroleum Infrastructure	5.00	1.60	0.53	32.0%	10.5%	32.9%
VF:0305 Mineral Exploration, Development & Production		8.04	3.00	1.85	37.3%	23.0%	61.7%
<i>Recurrent Programmes</i>							
05	Geological Survey and Mines Department	1.14	0.56	0.56	49.2%	49.4%	100.5%
<i>Development Projects</i>							
0328	Sustainable Management of Mineral Resources	0.00	0.00	0.00	N/A	N/A	N/A
1199	Uganda Geothermal Resources Development	3.30	1.22	0.30	37.0%	9.0%	24.3%
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	3.60	1.22	0.99	33.9%	27.5%	81.3%
VF:0349 Policy, Planning and Support Services		20.10	9.99	8.21	49.7%	40.8%	82.2%
<i>Recurrent Programmes</i>							
01	Headquarters	1.50	0.73	0.65	48.8%	43.7%	89.6%
06	Directorate	0.52	0.25	0.24	48.4%	47.1%	97.3%
08	Internal Audit Department	0.21	0.11	0.10	51.4%	48.9%	95.0%
<i>Development Projects</i>							
1223	Institutional Support to Ministry of Energy and Mineral Development	17.88	8.90	7.21	49.8%	40.3%	81.0%
Total For Vote		1,283.57	116.42	111.27	9.1%	8.7%	95.6%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	351.33	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0325	Energy for Rural Transformation II	1.31	0.00	0.00	0.0%	N/A
1023	Promotion of Renewable Energy & Energy Efficiency	21.45	0.00	0.00	0.0%	N/A
1024	Bujagali Interconnection Project	23.09	0.00	0.00	0.0%	N/A
1026	Mputa Interconnection Project	8.06	0.00	0.00	0.0%	N/A
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	105.29	0.00	0.00	0.0%	N/A
1140	NELSAP	149.69	0.00	0.00	0.0%	N/A
1144	Hoima - Kafu interconnection	0.84	0.00	0.00	0.0%	N/A
1149	UETCL/Statnett Twinning Arrangement - Phase II	2.80	0.00	0.00	0.0%	N/A
1212	Electricity Sector Development Project	36.52	0.00	0.00	0.0%	N/A
1257	Mirama-Kikagati-Nshungyenzi Transmission Line	2.28	0.00	0.00	0.0%	N/A
VF:0302 Large Hydro power infrastructure		1.34	0.00	0.00	0.0%	N/A
<i>Development Projects</i>						
1256	Ayago Interconnection Project	1.34	0.00	0.00	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production		14.32	0.00	0.00	0.0%	N/A
<i>Development Projects</i>						
1142	Management of the Oil and Gas Sector in Uganda	7.93	0.00	0.00	0.0%	N/A
1184	Construction of Oil Refinery	6.39	0.00	0.00	0.0%	N/A
Total For Vote		366.99	0.00	0.00	0.0%	N/A

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Recurrent Programmes

Programme 03 Energy Resources Department

Outputs Funded

Output: 03 0151 Membership to IAEA

- | | |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| - Contribution to International Organisations (IAEA & IRENA) made. | Part Contribution to International Organisations (IAEA & IRENA) made. The balance to be paid in the subsequent quarters |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|

Reasons for Variation in performance

progressing

Total	9,688
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,688</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring

	<i>Item</i>	<i>Spent</i>
- Supervision and Monitoring - Reports on the Operations of Power Stations in the Country in Place.	- Supervised and Monitored the operations of the Power Stations in the Country.	211101 General Staff Salaries 17,677
- Supervision and Monitoring of Feasibility Studies for Large Hydropower Sites (Ayago). Reports in Place.	- Commenced procurement to Draft bio-fuels bill in Decemeber 2013	221001 Advertising and Public Relations 4,100
- Supervision and Monitoring of the Construction of Karuma HPP. Progress Reports in Place.	- The Guidelines for Sustainable Biofuels Production in Uganda were developed and published.	221012 Small Office Equipment 1,757
- Energy Efficiency Bill Approved by Cabinet and Parliament		227001 Travel inland 6,504
- Bio fuel Legislation approved by Parliament.		227004 Fuel, Lubricants and Oils 5,833
- The Electricity Act 1999 Ammendment Bill approved by Parliament		228002 Maintenance - Vehicles 3,976

Reasons for Variation in performance

ok

Total	40,581
<i>Wage Recurrent</i>	<i>17,677</i>
<i>Non Wage Recurrent</i>	<i>22,904</i>
<i>NTR</i>	<i>0</i>

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Recurrent Programmes***Programme 03 Energy Resources Department****Output: 03 0102 Energy Efficiency Promotion**

		<i>Item</i>	<i>Spent</i>
-Energy Efficient Technologies Promoted.	Energy Week 2013 held from 24th to 28th September. The key act events included: An Energy Exhibition & Launch of the Energy Week 2013 at the National Theatre, Preparation & Distribution of awareness materials, Power Losses Reduction Forum 2013 on 25th September 2013 at the Sheraton Rwenzori Ballroom, Biomass Dialogue and Energy Management forum including award of certificates to trained Energy Managers on 27th September 2013 at the Protea Hotel.	211101 General Staff Salaries	49,910
-Energy Wastes in Institutions and Industries Reduced.		221002 Workshops and Seminars	8,125
-Energy Week 2013 Held.		221011 Printing, Stationery, Photocopying and Binding	1,450
-Energy Efficiency Materials Developed and Produced.		227001 Travel inland	16,046
-Development of the Voluntary Approach Adoption of Energy Efficiency Standard and Labels finalised.		227004 Fuel, Lubricants and Oils	5,833
-Energy Management and Cleaner Production Training Conducted for Energy Managers, Consulting Engineers & Industrialists Conducted.	-Road shows in Lira and Gulu were organised under the energy explorers campaign in support of the energy week -Six Energy Audits were carried out for large energy consumers (Bakhresa Grain Milling, Wavah Water (U) Ltd, Kawacom (U) Ltd, Maganjo Grain Millers, Hotel Africana, Golf Course Hotel) and Energy Audit reports compiled -Energy Auditing & Management Training conducted 20th May to 12th July 2013 for Forty Seven (47) Energy Managers, Consulting Engineers and Industrialists and certificates awarded during the Energy Management Workshop held on 27th September 2013 at Protea Hotel. - Energy Efficient Equipment installed in Public Institutions Monitored. Reports in Place. - Development of the SMEs Programme on Identification of Relevant Technologies and Financing Opportunities in advanced stages. -9,295 improved household stoves distributed. - Materials (including Tips on energy saving for households, improved biomass technologies, fuel efficiency, LPG) have been developed and produced. -Bill Boards, street adverts, Radio adverts, calendars and pull up banners have been developed to promote efficient energy technologies (including efficient lighting, efficient		

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Recurrent Programmes***Programme 03 Energy Resources Department**

cook stoves and fuel efficiency).

-TOR for the baseline survey finalized, and survey projected to start in Qtr 3 of FY 2013/14

-Importers guide for the purchase of energy efficient appliances done and will be sent to stakeholders in Qtr 3 of FY 2013/14 for comments

- Road shows conducted in Kampala and Entebbe with the focused on dissemination of information on energy efficient technologies and promotion of renewable energy technologies. They have been held in Kampala (5-7th December) and Entebbe (20-21st December). Companies which participated include Ugastove, Green BioEnergy, and Wana Energy Solutions

-Energy Efficient equipment installed in Public institutions in Western Uganda monitored during December 2013

Reasons for Variation in performance

ok

Total	83,198
Wage Recurrent	49,910
Non Wage Recurrent	33,288
NTR	0

Output: 03 0103 Renewable Energy Promotion

	<i>Item</i>	<i>Spent</i>
-Supervision of Renewable Energy Projects under operation and development i.e Nyagak I, Buseruka, Isahaha, Mpanga, Nyamwamba, Nyagak III, Kikagati carried out. Reports in place.	Continued to Supervise the Renewable Energy Projects under operation and development i.e Nyagak I, Buseruka, Isahaha, Mpanga, Nyamwamba, Nyagak III, Kikagati. Reports in place.	211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils
-10kW Biogas System set up in Apac.	-Refurbishment of the Nyabyeya Gasifiers completed .	113,823
-Nyabyeya Gasifiers refurbished.	Procurement of contractor to set up 10 (ten) biolatrines systems is on going	8,282
-Biofuels Standards Developed.	Bio-latrines (30 cubic meters) constructed at Uganda Matyrs Secondary School, Kayunga with Piping and feeding works still remaining	11,045
-Biomass Energy Strategy Developed.		2,500
-Solar Water Heaters Bye-laws developed.		

Reasons for Variation in performance

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Recurrent Programmes***Programme 03 Energy Resources Department**

ok

Total	136,256
<i>Wage Recurrent</i>	113,823
<i>Non Wage Recurrent</i>	22,434
<i>NTR</i>	0

Output: 03 0105 Atomic Energy Promotion and Coordination

	<i>Item</i>	<i>Spent</i>
.Nuclear Energy Policy for Uganda drafted.	Preparation for stakeholders consultative workshop to review the draft Nuclear Energy Policy for Uganda completed. Workshop rescheduled for quarter 3.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 35,637
-Public Awareness Campaigns on Nuclear Energy Conducted.		211103 Allowances 10,140
		221002 Workshops and Seminars 7,471
-Peaceful Application of Atomic Energy in all Sectors Coordinated. Reports in Place	-Supervised the IAEA-Technical Cooperation Projects.	221007 Books, Periodicals & Newspapers 1,452
		221009 Welfare and Entertainment 1,333
	-50% of baseline data required to develop of radioactive waste management strategy collected.	222003 Information and communications technology (ICT) 28,660
-A Radioactive Waste Management Strategy for Uganda Drafted		227001 Travel inland 16,305
		227002 Travel abroad 6,952
-IAEA Sponsored Technical Cooperation Projects Coordinated.	-Procurement of consultant to develop the documentary on Peaceful Applications of Nuclear Energy in Uganda was completed.	227004 Fuel, Lubricants and Oils 7,000
		228002 Maintenance - Vehicles 6,353
-Atomic Energy Council Supported.	--The Country Programme Framework (CPF), 2014 -2018 between Government of Uganda and International Atomic Energy Agency (IAEA) on 14th November 2013.	
	- Contract staff salaries for NEU paid.	

Reasons for Variation in performance

ok progressing well

Total	122,770
<i>Wage Recurrent</i>	35,637
<i>Non Wage Recurrent</i>	87,133
<i>NTR</i>	0

*Development Projects***Project 0325 Energy for Rural Transformation II***Outputs Funded***Output: 03 0153 Cross Sector Transfers for ERT (Other Components)**

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 0325 Energy for Rural Transformation II**

		<i>Item</i>	<i>Spent</i>
-Increased access to ICT services in rural areas	Installation of Solar Energy Packages in 482 Health Centres, 514 Post Primary Schools and 33 water pumping stations were completed. Progress reports in place	263204 Transfers to other govt. units	823,441
-Increased access to electricity in rural areas			
-Improved social service delivery	-Funds Transferred to Other ERT Implementing Agencies i.e MOES, MOH, MOLG, MOWE, MEMD and UECCC. Financial reports in place		

Reasons for Variation in performance

ok

Total	823,441
<i>GoU Development</i>	823,441
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring**

		<i>Item</i>	<i>Spent</i>
-Capacity Building in Rural Energy Development ICT and Improved Service Delivery	- Fifteen coordination meetings were completed. Quarterly Progress Report in place	221008 Computer supplies and Information Technology (IT)	981
-ERT II Monitoring and Evaluation Reports	- Twelve monitoring visits were completed. Investment Status Report is in place	227001 Travel inland	990

Reasons for Variation in performance

good progress

Total	3,304
<i>GoU Development</i>	3,304
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0102 Energy Efficiency Promotion

		<i>Item</i>	<i>Spent</i>
-Energy saved through installed energy efficiency solutions in high load consumers	5.4MW saved from energy efficiency solutions. Verification and progress reports in place (The Energy ESCO is still conducting audits and installations at several industries)	211103 Allowances	4,958
		221002 Workshops and Seminars	7,000
		227001 Travel inland	10,496
		227004 Fuel, Lubricants and Oils	2,917
	- UNOPS published an ITB in October 2013 and has since received a bid from one supplier. Procurement progress reports in place (Delayed procurement)		

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 0325 Energy for Rural Transformation II***Reasons for Variation in performance*

ok

Total	28,025
<i>GoU Development</i>	28,025
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0103 Renewable Energy Promotion

		<i>Item</i>	<i>Spent</i>
-Solar water heaters promoted	GIS database on Renewable Energy investments mapped. Maps in place	222001 Telecommunications	1,750
-Energy GIS database updated	807 SWH systems installed (Project target was achieved)	227004 Fuel, Lubricants and Oils	3,704

Reasons for Variation in performance

ok

Total	7,121
<i>GoU Development</i>	7,121
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0104 Increased Rural Electrification

		<i>Item</i>	<i>Spent</i>
-Rural electrification monitoring carried out	Draft report prepared. Report disseminated to stakeholders.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,823
-Solar energy installations made	-Construction of 6 grid extensions is completed. Progress reports in place (Awaiting commissioning)	221001 Advertising and Public Relations	1,600
	-13,277 installations achieved. Database and reports are in place	221011 Printing, Stationery, Photocopying and Binding	165
		222001 Telecommunications	9,500
		222003 Information and communications technology (ICT)	2,055
		227001 Travel inland	3,471
		227004 Fuel, Lubricants and Oils	4,958
		228002 Maintenance - Vehicles	6,125

Reasons for Variation in performance

ok

Total	50,698
<i>GoU Development</i>	50,698
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 0940 Support to Thermal Generation***Outputs Funded***Output: 03 0152 Thermal and Small Hydro Power Generation (UETCL)**

	<i>Item</i>	<i>Spent</i>
Subsidy to Power Sector Paid	capacity charges for Thermal Power generation paid	25,717,700
	263204 Transfers to other govt. units	

Reasons for Variation in performance

capacity charges for Thermal Power generation paid

Total	25,717,700
<i>GoU Development</i>	25,717,700
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1023 Promotion of Renewable Energy & Energy Efficiency*Capital Purchases***Output: 03 0176 Purchase of Office and ICT Equipment, including Software**

	<i>Item</i>	<i>Spent</i>
- Wind measuring equipment procured and installed .	Procurement of wind measuring equipment and other equipment commenced	4,100
	231005 Machinery and equipment	

-purchase of special computer, remote data collection equipment, and software for wind data collection

- demonstration wind energy systems equipped procured and installed

Reasons for Variation in performance

Procurement of wind measuring equipment and other equipment commenced

Total	4,100
<i>GoU Development</i>	4,100
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring**

	<i>Item</i>	<i>Spent</i>
-Technical Support Provided to the Energy Resources Department through Renewable Energy band Energy Efficiency Activities.	Supported training on the application of the new studio tool for capturing the energy balance.	36,765
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
	222001 Telecommunications	4,667
	227001 Travel inland	5,745
	227004 Fuel, Lubricants and Oils	5,833
	228002 Maintenance - Vehicles	4,954
-Programme to Implement the Energy Efficiency and Conservation Law after Approval by Parliament Developed.	-Decentralisation: west Nile and Lango regions continue to be supported in energy mainstreaming. Request to this effect has also been received in ERD for more support in terms of capacity	

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

-Energy Efficiency Strategy for Uganda (EESU) 2010-2020 Implemented.	building of District local government to integrate energy issues in their planning.
	-Continued support to the Energy and Minerals Development sector working group and planning of the 3rd Annual Joint sector review.
	-Development of the Programme to Implement the Energy Efficiency and Conservation Law after Approval by Parliament in progress.
	-Implementation of Energy Efficiency Strategy for Uganda (EESU) 2010-2020 continues.

Reasons for Variation in performance

progressing well

Total	57,964
GoU Development	57,964
External Financing	0
NTR	0

Output: 03 0102 Energy Efficiency Promotion

		<i>Item</i>	<i>Spent</i>
- Energy Week 2013 held.	Energy Week 2013 held from 24th to 28th September. The key act events included: An Energy Exhibition & Launch of the Energy Week 2013 at the National Theatre, Preparation & Distribution of awareness materials, Power Losses Reduction Forum 2013 on 25th September 2013 at the Sheraton Rwenzori Ballroom, Biomass Dialogue and Energy Management forum including award of certificates to trained Energy Managers on 27th September 2013 at the Protea Hotel.	221001 Advertising and Public Relations	30,067
- Energy Efficiency Awareness Materials Developed and Disseminated to Targeted Consumers.		221002 Workshops and Seminars	5,832
- Voluntary Approach Programme for Adoption of Energy Efficiency Standards and Labels for five (5) appliances (Fridges, Freezers, AC Electric Motors, Lighting Appliances and Air conditioners) Finalised.		221005 Hire of Venue (chairs, projector, etc)	5,000
- Energy Audits Conducted for four (4) Large Energy Consuming Enterprises.		221008 Computer supplies and Information Technology (IT)	37,908
- SMEs Programme on Identification of Relevant Technologies and Financing Opportunities Developed.		222001 Telecommunications	4,667
- Energy Efficient Equipment installed in Public Institutions monitored.		225001 Consultancy Services- Short term	44,025
- Energy Management and Cleaner Production Training Programme Conducted for Energy Managers, Industrialists and Consulting Engineers		225002 Consultancy Services- Long-term	268,082
	-Road shows in Lira and Gulu were organised under the energy explorers campaign in support of the energy week	227001 Travel inland	28,754
	-Six Energy Audits were carried out for large energy consumers (Bakhresa Grain Milling, Wavah Water (U) Ltd, Kawacom (U) Ltd, Maganjo Grain Millers, Hotel Africana, Golf Course Hotel) and Energy Audit reports compiled	227004 Fuel, Lubricants and Oils	11,667
	-Energy Auditing & Management		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Conducted.	Training conducted 20th May to 12th July 2013 for Forty Seven (47) Energy Managers, Consulting Engineers and Industrialists and certificates awarded during the Energy Management Workshop held on 27th September 2013 at Protea Hotel.	
- 50,000 improved household stoves distributed.	<ul style="list-style-type: none"> - Energy Efficient Equipment installed in Public Institutions Monitored. Reports in Place. - Development of the SMEs Programme on Identification of Relevant Technologies and Financing Opportunities in advanced stages. -9,295 improved household stoves distributed. - Materials (including Tips on energy saving for households, improved biomass technologies, fuel efficiency, LPG) have been developed and produced. -Bill Boards, street adverts, Radio adverts, calendars and pull up banners have been developed to promote efficient energy technologies (including efficient lighting, efficient cook stoves and fuel efficiency). -TOR for the baseline survey finalized, and survey projected to start in Qtr 3 of FY 2013/14 -Importers guide for the purchase of energy efficient appliances done and will be sent to stakeholders in Qtr 3 of FY 2013/14 for comments - Road shows conducted in Kampala and Entebbe with the focused on dissemination of information on energy efficient technologies and promotion of renewable energy technologies. They have been held in Kampala (5-7th December) and Entebbe (20-21st December). Companies which participated include Ugastove, Green BioEnergy, and Wana Energy Solutions -Energy Efficient equipment installed in Public institutions in Western Uganda monitored during December 2013 	

Reasons for Variation in performance

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1023 Promotion of Renewable Energy & Energy Efficiency**

ok

Total	442,668
<i>GoU Development</i>	442,668
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0103 Renewable Energy Promotion

		<i>Item</i>	<i>Spent</i>
-Technical support to private companies and Organizations dealing households and institutions energy saving stoves.	Sales have been registered of up to 10,810 household stoves, 12 sold for productive use (SMEs), 3 for social institutions and 1 rocket oven.	221001 Advertising and Public Relations	21,166
-Fourty (40) Energy Saving Institutional Stoves Disseminated.	-The 30 Social Institutions are situated in the districts of Nebbi, Zombo, Yumbe, Otuke, and Dokolo. They include 23 Heath Centres, 4 schools, and 3 sub county offices.	221002 Workshops and Seminars	17,699
- Five (5) institutional solar/wind energy systems installed in rural schools and health units	Procurement process of solar PV for 30 social institutions is in progress, in accordance with GIZ procurement regulations.	222001 Telecommunications	5,833
-Large community solar water pumping systems rehabilitated.		225001 Consultancy Services- Short term	47,710
-Bwindi, Suam Micro Hydropower and Moyo pico hydro monitored.	-In Bwindi, a nursing school has been connected	225002 Consultancy Services- Long-term	30,456
-Solar Market Development activities and standards monitored.	-In Suam, 45 SMEs, 1 mosque and 42 households have been connected to the minigrid	227001 Travel inland	28,405
- Awareness Materials on renewable energy technologies and applications Produced and Disseminated.	-Preparations are underway for the handover of Suam and Bwindi to REA. The lease agreements to be signed between the operators and REA were submitted to ERA	227004 Fuel, Lubricants and Oils	23,333
-Uganda Renewable Energy and Energy Efficiency directory produced			
install wind data collection systems and demonstration systems	-Solar sales have been registered of up to 204 household solar systems, 25 systems sold for productive use (SMEs), and 40 for social institutions. Sales of up to 820 pico pv systems were registered in the last quarter		
	-In Suam, 45 SMEs, 1 mosque and 42 households have been connected to the minigrid		

Reasons for Variation in performance

Good progress

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1023 Promotion of Renewable Energy & Energy Efficiency**

Total	201,269
<i>GoU Development</i>	201,269
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1024 Bujagali Interconnection Project*Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

	<i>Item</i>	<i>Spent</i>
Upgrade of Bujagali Switchyard to 220kV	Kick off Meeting Held.	
	Advance payment received by the Contractor.	231007 Other Fixed Assets (Depreciation) 1,133,333
	-Commencement date for the Project Start Achieved.	281504 Monitoring, Supervision & Appraisal of capital works 416,667
	- Contract Signed with the Supervising Consultant.	
	-Review of Engineering Designs is ongoing.	

Reasons for Variation in performance

ok

Total	1,550,000
<i>GoU Development</i>	1,550,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1025 Karuma Interconnection Project*Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

	<i>Item</i>	<i>Spent</i>
- Construction of Karuma- Kawanda, Karuma- Lira, and Karuma - Olwiyo transmission lines and associated substations	Finalise procurement of supervision consultant	
	-Achieving financial closure for implementation of EPC contract from China Exim Bank	281503 Engineering and Design Studies & Plans for capital works 480,000
- Rap Implimentation		

Reasons for Variation in performance

ok

Total	480,000
<i>GoU Development</i>	480,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1026 Mputa Interconnection Project*Capital Purchases*

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1026 Mputa Interconnection Project****Output: 03 0179 Acquisition of Other Capital Assets**

		<i>Item</i>	<i>Spent</i>
- Construction of Nkenda-Hoima 220kV transmission line and associated substations.	1.Pre-award meeting with the Best Evaluated Bidder for Supervision and Project Management of the EPC works	231007 Other Fixed Assets (Depreciation)	150,000
- RAP Implementation	2.Preparation of the transmission line prequalification report 3.preparation of the substation of the prequalification report 4.RAP implementation – compensation at 77%	281504 Monitoring, Supervision & Appraisal of capital works	291,667

Reasons for variations:

- 1.Stoppage of project activities due to the OPM saga regarding utilisation of donor funds
- 2.The process of prequalification (as opposed to direct issuance of tender documents to contractors and RFP to consultants)
- 3.Stoppage of project activities by the Norwegian Embassy due to allegations by an unknown person regarding the procurement for EPC supervision and project management
- 4.General delays related to the procurement process

Reasons for Variation in performance

ok

Total	441,667
<i>GoU Development</i>	441,667
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines*Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

		<i>Item</i>	<i>Spent</i>
- Construction of Mbarara-Nkenda & Tororo-Lira transmission lines and associated substations	•Reviewed and approved design drawings (Substation layouts, Tower Structures). •Supervision of foundation works Participated in FATs	231007 Other Fixed Assets (Depreciation)	500,000
-RAP implementation	•Geotechnical soil investigations completed for Opuyo substation •Route alignment was completed •Detailed survey, 234 km of which 234 km profile was submitted and 195 km was approved. •DTA60 and DAT tower testing conducted between 13th - 15th July &	281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	1,045,206 816,667

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines**

19th – 21st July in India.

- Tower Material Test for DS1 along with Stub material for DTA & DTA 60 was conducted between 17th & 18th July in India

- Insulator Unit test and string test performed from 10th – 23rd July 2013 in China

- DCPT completed for 295 tower spots of which 113 has been approved
- 87 tower foundations casted

- Geotechnical soil investigations completed for Fort Portal Substation, Mbarara North substation and Nkenda Substation

- Route Alignment Survey – AP7 to AP 54, 157.4km approved. Remaining section AP1 to AP7 - 1km, not completed (Substation orientation near Mbarara North).

- Detailed survey for 148 km completed and 108 km Profile approved

- DCPT completed for 165 Tower spots and 51 approved.

- Design calculation for DTA, DTA60 & DTA90 approved

- Earthworks and preliminary works at Nkenda and Mbarara North substation sites completed

Reasons for Variation in performance

good progress

Total	2,361,872
<i>GoU Development</i>	2,361,872
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1140 NELSAP*Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

	<i>Item</i>	<i>Spent</i>
-RAP implementation	The current disbursement level stands at 19.73% for ADF and 20.58% for JBIC.	666,855
- Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama-transmission lines	281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	620,113
	- Line route alignment and survey for Lot A is complete Line route alignment for Lot B is complete and the survey is 4% complete.	

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1140 NELSAP**

-Lot C contractor received 3 out of 4 sites. Pending is Mirama site.

-Procurement of contractors for construction of resettlement houses for Project Affected Persons is ongoing.

- RAP Implementation progress is at 68%.

Reasons for Variation in performance

ok

Total	1,286,967
<i>GoU Development</i>	1,286,967
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1144 Hoima - Kafu interconnection*Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

	<i>Item</i>	<i>Spent</i>	
-Feasibility study for Hoima-Kafu feasibility study concluded	Contract Extension Delayed but approved	281503 Engineering and Design Studies & Plans for capital works	1,258,333
- Supervision Consultant	-Feasibility Study on-going; 80% completed.	281504 Monitoring, Supervision & Appraisal of capital works	291,667
- RAP Implementation	-ESIA & RAP Studies on-going; 90% completed		

Reasons for Variation in performance

ok

Total	1,550,000
<i>GoU Development</i>	1,550,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II*Outputs Provided***Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring**

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1149 UETCL/Statnett Twinning Arrangement - Phase II**

-Improved Corporate Business Plan (CBP)	e-learning for Project Management Teams completion.
-Improved Planning & Project Preparation	Training on various models and tools in project management processes

-Increased Project Implementation Capacity on Transmission Grid

Reasons for Variation in performance

progressing

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1198 Modern Energy from Biomass for Rural Development*Capital Purchases***Output: 03 0176 Purchase of Office and ICT Equipment, including Software**

-Purchase of Desktop computers	Procurement in progress	<i>Item</i>	<i>Spent</i>
-Purchase of laptop computers		231005 Machinery and equipment	49,650
-Purchase of projector for meetings and seminars			

Reasons for Variation in performance

ok

Total	49,650
<i>GoU Development</i>	49,650
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0177 Purchase of Specialised Machinery & Equipment

-Purchase of a briquetting unit to enhance briquette production in private sector

Process to procure commenced.

- Purchase of the spares for the relocated Budo gasifier

-Purchase of four 10kw gasifiers for use and demonstration of technology for schools

Reasons for Variation in performance

ok

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1198 Modern Energy from Biomass for Rural Development**

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0178 Purchase of Office and Residential Furniture and Fittings

Purchase of office furniture Process to procure commenced.

Reasons for Variation in performance

ok

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring**

		Item	Spent
-Biofuel legislations established.	- Procurement of Consultant for biofuels legislation ongoing.	221011 Printing, Stationery, Photocopying and Binding	4,424
-Biofuels Standards Developed.	-Still participating in ISO Process	222001 Telecommunications	3,500
-Biogas Standards Developed.	-Formulation of Bio gas standards committee proposed.	225001 Consultancy Services- Short term	26,860
		227001 Travel inland	21,745
		227004 Fuel, Lubricants and Oils	23,333

Reasons for Variation in performance

prosessing well

Total	83,862
<i>GoU Development</i>	83,862
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0103 Renewable Energy Promotion

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1198 Modern Energy from Biomass for Rural Development**

		<i>Item</i>	<i>Spent</i>
-Biogas Technology promoted and Standards Developed.	Bio-latrine system at at Uganda Matyrs Secondary School, Kayunga completed and awaiting commissioning.	211103 Allowances	6,650
-Promotion of Gasification Technology for institutional and domestic applications.		221001 Advertising and Public Relations	16,822
		221002 Workshops and Seminars	11,500
		221003 Staff Training	85,949
		221009 Welfare and Entertainment	10,500
-Relocation of Buddo gasifier and purchase for thermal gasifiers for Kings College Buddo	-In consultation to find suitable site for Budo Gasifier	222001 Telecommunications	11,667
		225001 Consultancy Services- Short term	126,720
		227001 Travel inland	55,985
-Energy Farming promoted		227002 Travel abroad	9,900
		227004 Fuel, Lubricants and Oils	43,750
-Biofuel Production and Blending Promoted.	Seedlings secured, a waiting rainy season.	228002 Maintenance - Vehicles	24,087
-Charcoal Briquetting Technology Promoted	Procurement of briquetting unit yet to start		
-Establish a Biofuel Pilot laboratory.	4 staff trained in bio-latrine technology (construction, operation, maintenance and trouble shooting)		

Reasons for Variation in performance

ok

Total	403,530
GoU Development	403,530
External Financing	0
NTR	0

Project 1212 Electricity Sector Development Project*Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

		<i>Item</i>	<i>Spent</i>
- Construction of new Kawanda-Masaka transmission line and related upgrades to substations.	Of 2171 project Affected Persons, 751 have been compensated.	227001 Travel inland	365
- Power Sector Information Center in place	The contract was submitted to Solicitor General and UETCL Board of Directors for approval.	281503 Engineering and Design Studies & Plans for capital works	2,212,904
- Compensation for land for the Kawanda-Masaka transmission line (RAP implementation)	Procurement of EPC Contractor ongoing; site visits were concluded and the deadline for bid submission was extended from 4th December to 17th December 2013.		
-Procurement of supervision Consultant for Kawanda- Masaka transmission lines	Procurement of Consultant for Lira-Gulu-Nebbi feasibility study		
-Procurement of EPC Contractor for Kawanda -Masaka transmission project	continued. The pre- ward negotiations minutes and draft contract were		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1212 Electricity Sector Development Project

-Procurement of Consultant for feasibility study Lira –Gulu- Nebbi
–Arua transmission line project

submitted to the World Bank for review and no objection.

Reasons for Variation in performance

ok

Total	2,213,269
<i>GoU Development</i>	2,213,269
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring

		<i>Item</i>	<i>Spent</i>
ToR for the JSR and Sector Performance Report 2013 produced.	Sector Performance Report was prepared and circulated to stakeholders during the joint sector review meeting held in November 2013.	221001 Advertising and Public Relations	3,460
Sector Performance Report prepared		221002 Workshops and Seminars	18,150
Thematic Papers for discussions formulated/prepared	Thematic papers for the five thematic groups were compiled and these were: -oil and gas(midstream, upstream and downstream)	221005 Hire of Venue (chairs, projector, etc)	8,740
Stakeholder Engagement undertaken.		221008 Computer supplies and Information Technology (IT)	20,191
Joint Sector Review 2013 held		221011 Printing, Stationery, Photocopying and Binding	1,440
		222002 Postage and Courier	1,750
		225001 Consultancy Services- Short term	78,227
		227001 Travel inland	33,733
		227004 Fuel, Lubricants and Oils	11,667
		228002 Maintenance - Vehicles	10,582
-Energy Sector Working Group (SWG) Supported.	The Joint Sector Review 2013 was held on the 11th -12th November 2013.		
- Power Sector Information Center (PSIC) in Place.	3 Monthly Meetings for the Sector Working Group were held.		
	Revised TOR, Draft RFP and EOI Short listing Report were submitted to the World Bank for review and NOB		
	The ministry continued with the monitoring of RAP Implementation by UETCL the 4th report was prepared.		
	Of the total 2171 Project Affected Persons, 751 have been compensated so far.		
	The revised Combined Evaluation report finalised. The Report was submitted to Contracts Committee for review and approval.		

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1212 Electricity Sector Development Project***Reasons for Variation in performance*

GOOD Progress

Total	189,600
<i>GoU Development</i>	189,600
<i>External Financing</i>	0
NTR	0

Output: 03 0102 Energy Efficiency Promotion

- The procurement process for the Consultant for Street and Market Lighting at Masaka Municipality finalized and consultant in place. Contract signed.

The draft Contract was finalised and submitted to Solicitor General for clearance. Awaiting for response from the SG.

- Implementation of the Street and Market Lighting in Masaka Municipality by Consultant carried out. Designs produced by consultant.

Sensitization campaign on the benefits of street and market lighting to the people of Masaka was rescheduled to Q 3 pending approval of the contract with the consultant to carry out the assignment

- Monitor and Supervision of the Implementation of Masaka Municipality Street Lighting carried out by MEMD. Reports in place.

- Sensitisation and Awareness Campaigns for the Communities in the Project Area on the Benefits of the Project carried out by MEMD. Reports in place.

Procurement of the Contractor for the Implementation of Street and Market Lighting in Masaka Municipality carried out and contractor in place. Contract signed.

Reasons for Variation in performance
progressing well

<i>Item</i>	<i>Spent</i>
211103 Allowances	11,590
221002 Workshops and Seminars	12,370
221008 Computer supplies and Information Technology (IT)	5,788
221011 Printing, Stationery, Photocopying and Binding	3,740
221012 Small Office Equipment	17,500
225002 Consultancy Services- Long-term	129,962
227001 Travel inland	37,751
227004 Fuel, Lubricants and Oils	8,750
228002 Maintenance - Vehicles	5,739

Total	233,190
<i>GoU Development</i>	233,190
<i>External Financing</i>	0
NTR	0

Output: 03 0103 Renewable Energy Promotion

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1212 Electricity Sector Development Project**

-Ministry Capacity Built in Energy Sector Issues. Ten (10) Officers Trained.

Training plan was approved by the World Bank.

7 Officers went for training in different fields.

Reasons for Variation in performance

progress is good

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0104 Increased Rural Electrification

-Peri-Urban Electrification in Areas around the Masaka-Kawanda T-line Carried out.

The Technical Evaluation Report was submitted to the Bank for review and NOB. Awaiting response from the Bank.

-Contractor for the Peri-Urban Electrification procured and contract signed.

One sensitization Workshop was carried out for the Local Chairpersons in the districts of Mpigi to create awareness on the benefits of the project.

-Sensitisation and Awareness Campaigns carried out for the Communities in the Project Area on the Benefits of the Project.

Reasons for Variation in performance

progressing well

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,619
221008 Computer supplies and Information Technology (IT)	5,779
221012 Small Office Equipment	2,598
225002 Consultancy Services- Long-term	399,999
227001 Travel inland	46,665
227004 Fuel, Lubricants and Oils	17,500
228002 Maintenance - Vehicles	7,592

Total	544,752
<i>GoU Development</i>	544,752
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1221 Opuyo Moroto Interconnection Project**Op***Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1221 Opuyo Moroto Interconnection Project****Op**

		<i>Item</i>	<i>Spent</i>
- Feasibility study concluded	Feasibility study 95% complete	281503 Engineering and Design Studies & Plans for capital works	416,667
- RAP implementation	-ESIA and RAP Study 60% complete	281504 Monitoring, Supervision & Appraisal of capital works	416,667
- Supervision Consultant and EPC Contractor procured	-Disbursement Nil		

Reasons for Variation in performance

progressing well

Total	833,333
<i>GoU Development</i>	833,333
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1222 Electrification of Industrial Parks Project*Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

		<i>Item</i>	<i>Spent</i>
- Feasibility study and supervision of works for Namanve Industrial Park 132/33kV Substation and Transmission Line Project, EIA and RAP study.	Namanve: Feasibility study, ESIA & RAP Studies completed.	281503 Engineering and Design Studies & Plans for capital works	825,952
- RAP Implementation for Mbale Industrial Park	-Namanve, Mukono, Iganga and Luzira: Sourcing for financing for construction on-going; 80% completed	281504 Monitoring, Supervision & Appraisal of capital works	291,667
	- Mukono, Iganga and Luzira: Procurement of the ESIA & RAP Studies & RAP Implementation consultant completed.		

Disbursements:
USD 347,737.16 has been spent towards the study

Reasons for Variation in performance

progressing well

Total	1,117,619
<i>GoU Development</i>	1,117,619
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1257 Mirama-Kikagati-Nshungyenzi Transmission Line*Capital Purchases***Output: 03 0171 Acquisition of Land by Government**

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1257 Mirama-Kikagati-Nshungyenzi Transmission Line**

Procurement of the feasibility study consultant

-Bid evaluation carried out
 -Technical evaluation report approved by Contracts committee

Procurement of the ESIA/RAP/RAP Implementation Consultant

- RFP was approved by Contracts Committee

Disbursements: Nil

Reasons for Variation in performance

ok

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1259 Kampala-Entebbe Expansion Project*Capital Purchases***Output: 03 0171 Acquisition of Land by Government**

Provision of transmission capacity to supply reliable and quality power to En-ebbe town and environs

Loan agreement signed between GOU and KfW on 24th October, 2013

Item
 311101 Land

Spent
 1,356,667

-Consultant for ESIA/RAP/RAP Implementation services was commissioned. Study ongoing

-Negotiation minutes and draft contract for supervision consultant were approved by Contracts Committee

Reasons for Variation in performance

ok

Total	1,356,667
<i>GoU Development</i>	<i>1,356,667</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0302 Large Hydro power infrastructure*Development Projects*

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0302 Large Hydro power infrastructure**Project 1183 Karuma Hydroelectricity Power Project***Capital Purchases***Output: 03 0280 Large Hydro Power Infrastructure**

		<i>Item</i>	<i>Spent</i>
-EPC Contract Signed and Contractor for Karuma Hydropower Project on Site.	EPC Contractor, M/s Sinohydro Corporation for Karuma Hydropower Project commenced civil works. Advance payment done	231007 Other Fixed Assets (Depreciation)	32,340,500
-Five (5) Sensitisation Workshops for Karuma HP Project affected people and local community held.	-90% of Project Affected Persons for Karuma HPP were Compensated/Resettled.		
-100% of Project Affected Persons for Karuma HPP Compensated/Resettled.	-90% Land Freed Up for Contractors.		
-100% Land Freed Up for Contractors.	-Procurement of a RAP implementing Agency for Evacuation Lines yet to commence.		
-RAP implementing Agency for Evacuation Lines in place.	-0% of the Project Affected Persons for Karuma HPP Power Evacuation Lines Compensated/ Resettled.		
-100% of the Project Affected Persons for Karuma HPP Power Evacuation Lines Compensated/ Resettled.			
-Construction of Karuma HPP Commences. 20% of the Works Covered.			
- Preparatory survey for Ayago			

Reasons for Variation in performance

progressing well

Total	32,340,500
<i>GoU Development</i>	32,340,500
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1256 Ayago Interconnection Project*Capital Purchases***Output: 03 0271 Acquisition of Land by Government**

Detailed Feasibility Studies and Engineering Plans	-Completion of the Feasibility study by Gezhouba Group Company Limited (CGGC). -Status 50%
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Reasons for Variation in performance

No tangible progress yet

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0302 Large Hydro power infrastructure*Development Projects***Project 1256 Ayago Interconnection Project**

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0303 Petroleum Exploration, Development & Production*Recurrent Programmes***Programme 04 Petroleum Exploration Production Department***Outputs Provided***Output: 03 0301 Promotion of the country's petroleum potential and licensing**

	<i>Item</i>	<i>Spent</i>
Geological, Geophysical and Geochemical data in the unlicensed basins collected and packaged; Investment promotion undertaken; resource assessment and laboratory analyses conducted.	Laboratory analyses on oil samples from four (4) fields in the Albertine Graben (AG) undertaken.	211101 General Staff Salaries 26,994
	Laboratory analyses from seven (7) seeps in in the Albertine Graben undertaken.	221001 Advertising and Public Relations 6,115
		221009 Welfare and Entertainment 2,421
	Planned for and funds were released for the geochemical field trip to the oil seepages in the Albertine Graben, which was undertaken in January 2014.	222001 Telecommunications 3,106
		223005 Electricity 2,113
		227001 Travel inland 17,400
		227002 Travel abroad 24,124
	Planned for and funds released for the geophysical and geological reconnaissance field trip to Kadam-Moroto area for ten days, to commence during January 2014.	227004 Fuel, Lubricants and Oils 17,795
		Review of data on the Lakes George and Edward basin and the Rhino Camp basin undertaken and contributed to final stages of developing a coherent stratigraphic framework for the Albertine Graben.
	Preparations for non-exclusive seismic surveys, to acquire additional data in the AG, in preparations for a licensing round continued.	

Reasons for Variation in performance

progressing well

Total	122,257
<i>Wage Recurrent</i>	26,994
<i>Non Wage Recurrent</i>	95,263
<i>NTR</i>	0

Output: 03 0302 Initiate and formulate petroleum policy and legislation

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0303 Petroleum Exploration, Development & Production*Recurrent Programmes***Programme 04 Petroleum Exploration Production Department**

		<i>Item</i>	<i>Spent</i>
New Regulations and guidelines for the upstream activities developed; Model PSA reviewed and updated; Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) formulated.	Zero draft upstream regulations developed by the Technical Working Group.	211101 General Staff Salaries	18,983
		211103 Allowances	10,780
		222001 Telecommunications	2,571
	Capacity building visit to Norway undertaken to discuss the draft regulations.	227001 Travel inland	12,912
	2ndDraft regulation for sale of data reviewed by PEPD and First Parliamentary Council (FPC).		
Final report on M&E Strategy for the National Oil and Gas Policy submitted.			

Reasons for Variation in performance

Good progress

Total	49,573
<i>Wage Recurrent</i>	18,983
<i>Non Wage Recurrent</i>	30,589
<i>NTR</i>	0

Output: 03 0303 Capacity Building for the oil & gas sector

		<i>Item</i>	<i>Spent</i>
National expertise for the oil and gas developed and maintained; National Content policy and strategy put in place.	Nine staff continued their Master's degree studies in various Universities abroad.	211101 General Staff Salaries	30,331
		211103 Allowances	5,878
		222001 Telecommunications	690
	Selection of Board Members is ongoing for the Petroleum Authority of Uganda (PAU) and National Oil Company (NOC).	223005 Electricity	337
	Advert for recruitment of nine additional staff on contract basis, issued in December 2013.		

Reasons for Variation in performance

Progressing well

Total	73,312
<i>Wage Recurrent</i>	30,331
<i>Non Wage Recurrent</i>	42,981
<i>NTR</i>	0

Output: 03 0304 Monitoring Upstream petroleum activities

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0303 Petroleum Exploration, Development & Production*Recurrent Programmes***Programme 04 Petroleum Exploration Production Department**

		<i>Item</i>	<i>Spent</i>	
Surveys and field operations exploration costs uncured by licensees monitored; Petroleum Data efficiently managed; environmental Impact Assessments (EIAs); Drilling and Field Development programs; Well proposals and Production Reservoir reports assessed; National oil and gas reserves and production volumes compiled.	Acquisition of 3D seismic data in EA1 and EA1A continued; coverage was 13.85% recording of the 402.13 km ² ;	211101 General Staff Salaries	61,186	
		222001 Telecommunications	758	
		223005 Electricity	253	
		227001 Travel inland	79,069	
		227004 Fuel, Lubricants and Oils	9,333	
	Acquisition of 2D and 3D seismic data in Kingfisher Development Area (KFDA), as part of the Development Phase commenced.			
		Review applications for production licenses over Kigogole-Ngege-Nsoga-Ngara (KNNN) and Kasamene-Wahrindi (KW) in EA2 continued.		
		Field Development Plan (FDP), Petroleum Reservoir Report (PRR) plus the accompanying Application for Production License for Ngiri field in EA1, submitted by TOTAL E & P.		
	Negotiations on the sale of Extended Well Test Crude Oil continued.			

Reasons for Variation in performance

ok

Total	164,311
<i>Wage Recurrent</i>	61,186
<i>Non Wage Recurrent</i>	103,125
<i>NTR</i>	0

Output: 03 0305 Develop and implement a communication strategy for oil & gas in the country

		<i>Item</i>	<i>Spent</i>	
Information on oil and gas disseminated; stakeholders sensitized on the ongoing oil and gas activities in the country; Departmental website upgraded and updated; Media reporting on the oil and Gas sector improved.	Held two Radio talk shows in Bunyoro region;	211101 General Staff Salaries	9,413	
		211103 Allowances	750	
	Dialogue with Civil Society on Environment issues held;	221001 Advertising and Public Relations	7,343	
		222001 Telecommunications	177	
	Four stakeholder meetings with district leaders and community members were held in Kanungu, Arua, Hoima and Kampala.	223005 Electricity	248	
	Various community sensitization meetings on the Resettlement action plan for the refinery development held.			

Reasons for Variation in performance

ok

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0303 Petroleum Exploration, Development & Production*Recurrent Programmes***Programme 04 Petroleum Exploration Production Department**

Total	21,305
<i>Wage Recurrent</i>	9,413
<i>Non Wage Recurrent</i>	11,892
<i>NTR</i>	0

Output: 03 0306 Participate in Regional Initiatives

	<i>Item</i>	<i>Spent</i>
Regional Conferences prepared and eight meetings on oil and gas attended.	Participated in one EAC Energy Committee meeting.	211101 General Staff Salaries 19,127
	Participated in one preparatory meeting for EAPCE'15 Conference.	211103 Allowances 1,590
	Participated in two meetings on EAC infrastructure development.	222001 Telecommunications 354
	Two meetings on co-operation with DRC in the oil and gas activities held.	227001 Travel inland 7,031
		227002 Travel abroad 41,078
		227004 Fuel, Lubricants and Oils 2,917

Reasons for Variation in performance

good progress

Total	73,012
<i>Wage Recurrent</i>	19,127
<i>Non Wage Recurrent</i>	53,886
<i>NTR</i>	0

*Development Projects***Project 1142 Management of the Oil and Gas Sector in Uganda***Capital Purchases***Output: 03 0372 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Construction of Phase-2 of the new Data Centre completed and Phase-3 commenced; maintenance of existing buildings and related infrastructure undertaken.	Phase 2 for the Construction of the Oil and Gas Data Centre, Office accommodation, meeting rooms and Core store continued.	231001 Non Residential buildings (Depreciation) 2,321,939
	Periodic maintenance of office buildings and the surrounding environment.	281504 Monitoring, Supervision & Appraisal of capital works 239,451

Reasons for Variation in performance

ok

Total	2,561,390
<i>GoU Development</i>	2,561,390
<i>External Financing</i>	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

NTR 0

Output: 03 0376 Purchase of Office and ICT Equipment, including Software

Computer hardware and their accessories procured and Computer software licenses renewed.	Software packages i.e. ArcGIS, Antivirus, Petro-Mod, Geosoft, Petrel maintained;	Item	Spent
	ICT equipment maintained through framework contracts;	231005 Machinery and equipment	128,078
	Procured 20 computers, 20 UPSs and 20 laptops		

Reasons for Variation in performance

ok

Total 128,078
GoU Development 128,078
External Financing 0
NTR 0

Output: 03 0377 Purchase of Specialised Machinery & Equipment

Laboratory and Geophysical equipment procured and maintained.	Lab equipment , chemicals and standards procured	Item	Spent
		231005 Machinery and equipment	100,000

Reasons for Variation in performance

ok

Total 100,000
GoU Development 100,000
External Financing 0
NTR 0

Output: 03 0378 Purchase of Office and Residential Furniture and Fittings

Office Furniture and other Fittings procured and maintained.	Procured ten pieces of furniture.	Item	Spent
		231006 Furniture and fittings (Depreciation)	40,000

Reasons for Variation in performance

ok

Total 40,000
GoU Development 40,000
External Financing 0
NTR 0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Outputs Funded

Output: 03 0351 Transfer for Petroleum Refining (Midstream Unit)

	Supported the activities of the transitional Units to facilitate the new institutions	Item	Spent
- Standards and Codes for midstream petroleum operations are developed.		263204 Transfers to other govt. units	1,311,175
- RAP study for the acquisition of way eaves for the crude pipelines to the refinery and for products' pipeline from Hoima to Buloba and storage terminal commenced.			
- Baseline Environmental Survey for crude oil pipelines and Hoima-Buloba pipeline completed.			
- Legal framework for oil refining, gas processing and utilization in place			
- Regulations and the Licensing framework for midstream activities developed			

Reasons for Variation in performance

ok

Total	1,311,175
GoU Development	1,311,175
External Financing	0
NTR	0

Outputs Provided

Output: 03 0301 Promotion of the country's petroleum potential and licensing

	Promotional materials updated; 50 copies printed and given out at workshops and conferences.	Item	Spent
Geological, Geophysical and Geochemical data in the unlicensed basins collected and packaged; Investment promotion undertaken; resource assessment and laboratory analyses conducted.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,644
		212101 Social Security Contributions	5,600
	Four members of staff attended the Africa Upstream Petroleum Conference, part of the 20th Africa Oil Week, in Cape Town, SA.	221002 Workshops and Seminars	3,901
		221003 Staff Training	118,267
		221007 Books, Periodicals & Newspapers	412
		221017 Subscriptions	1,200
	Due diligence undertaken of 20 companies which made inquiries on opportunities for joining the country's petroleum industry.	227001 Travel inland	131,546
		227002 Travel abroad	93,884
		227004 Fuel, Lubricants and Oils	20,000
	Continued preparations for the country's 1st Licensing Round		
	Continued preparation for non-exclusive surveys.		

Reasons for Variation in performance

ok

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Total	439,684
<i>GoU Development</i>	439,684
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0302 Initiate and formulate petroleum policy and legislation

	<i>Item</i>	<i>Spent</i>
-New Regulations and guidelines for the Upstream activities developed;	Formulation of new Regulations and guidelines for the upstream activities commenced;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 42,035
Model PSA reviewed and updated;	Review and update of the Model PSA continued;	212101 Social Security Contributions 5,600
Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) formulated.	Formulation of Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) concluded;	221003 Staff Training 9,667
	Development of the National Content Policy and Strategy continued.	225002 Consultancy Services- Long-term 774,698
		227001 Travel inland 23,344
		227002 Travel abroad 41,365
		227004 Fuel, Lubricants and Oils 14,500

Reasons for Variation in performance

Progressing well

Total	940,009
<i>GoU Development</i>	940,009
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0303 Capacity Building for the oil & gas sector

	<i>Item</i>	<i>Spent</i>
-National expertise for the oil and gas developed and maintained; National Content policy and strategy put in place.	Nine staff commenced their Master's degree studies during September, 2013;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 26,264
Creation of new institutions (The Authority, Directorate and National Oil Company).	Selection of Board Members is ongoing for the PAU and NOC.	211103 Allowances 1,448,841
	Advert for recruitment of nine additional staff on contract basis, issued in December 2013.	212101 Social Security Contributions 5,600
		221003 Staff Training 49,558
		227001 Travel inland 5,224
		227004 Fuel, Lubricants and Oils 4,600

Reasons for Variation in performance

ok

Total	1,559,648
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Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0303 Petroleum Exploration, Development & Production*Development Projects***Project 1142 Management of the Oil and Gas Sector in Uganda**

<i>GoU Development</i>	1,559,648
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0304 Monitoring Upstream petroleum activities

		<i>Item</i>	<i>Spent</i>
Surveys and field operations exploration costs uncured by licensees monitored; Petroleum Data efficiently managed; environmental Impact Assessments (EIAs); Drilling and Field Development programs; Well proposals and Production Reservoir reports assessed; National oil and gas reserves and production volumes compiled.	Three appraisal wells drilled one of which was tested, in EA1;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,773
	One appraisal well drilled in EA2;	211103 Allowances	8,039
	Production License for the Kingfisher Development Area issued;	212101 Social Security Contributions	11,200
	Two meetings held on negotiations of the sale of Extended Well Test crude oil	221003 Staff Training	318,515
	Responses of comments on production license applications for KNNN and KW reviewed.	227001 Travel inland	120,606
	Participation in the promotion of Gas/crude oil to power project continued	227004 Fuel, Lubricants and Oils	29,000

Reasons for Variation in performance

ok

Total	577,133
<i>GoU Development</i>	577,133
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0305 Develop and implement a communication strategy for oil & gas in the country

		<i>Item</i>	<i>Spent</i>
Information on oil and gas disseminated; stakeholders sensitized on the ongoing oil and gas activities in the country; Departmental website upgraded and updated; Media reporting on the oil and Gas sector improved. Press conferences held;	Six radio talk shows held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,367
	Website regularly updated and maintained i.e. New web page for refinery development project	211103 Allowances	1,760
		212101 Social Security Contributions	7,000
		221001 Advertising and Public Relations	11,596
		221003 Staff Training	19,592
		221007 Books, Periodicals & Newspapers	1,012
Queries and inquiries on the sector responded to.		225002 Consultancy Services- Long-term	290,842
		227001 Travel inland	69,139
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

goog progress

Total	448,642
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Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

<i>GoU Development</i>	448,642
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0306 Participate in Regional Initiatives

		<i>Item</i>	<i>Spent</i>
Regional Conferences and meetings on oil and gas prepared and attended.	Participated in one EAC Energy Committee meeting.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,000
	Participated in one preparatory meeting for EAPCE'15 Conference.	221005 Hire of Venue (chairs, projector, etc)	2,621
	Participated in two meetings on EAC infrastructure development.	221009 Welfare and Entertainment	16,000
		223005 Electricity	4,083
		227002 Travel abroad	148,994
		227004 Fuel, Lubricants and Oils	11,650
	Two meetings on co-operation with DRC in the oil and gas activities held.		

Reasons for Variation in performance

ok

Total	228,682
<i>GoU Development</i>	228,682
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1184 Construction of Oil Refinery

Capital Purchases

Output: 03 0380 Oil Refinery Construction

		<i>Item</i>	<i>Spent</i>
- Land for the refinery and supporting infrastructure acquired;	Compensation process launched on 16th Dec 2013	311101 Land	15,528,057
- Continued implementation and completion of Logistics study	244 Project Affected Persons compensated		
- Transaction Advisory services for Refinery development undertaken;	Process of acquiring land for resettling the PAPs who preferred resettlement commenced with an advert for expression of interest to provide land		
- Pre - Front End Engineering Design (FEED) for refinery development completed.	Evaluation was made and two out of four bids qualified		
- Aviation studies for aerodrome development undertaken	Following the meeting held between MEMD and MoWT to operationalize the MOU, MoWT to provide CAA with necessary instruments to take forward the procurement of a consultant and subsequent management and supervision of the study.		
- Crude oil pipeline to the refinery and storage facilities study recommendations implemented;	To procure lead investor for the		
□Pre-FEED for refinery products' pipeline from Hoima to Buloba terminal conducted.			

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0303 Petroleum Exploration, Development & Production*Development Projects***Project 1184 Construction of Oil Refinery**

refinery, Request for Qualifications (RFQ) issued to interested parties during the week of 8th October 2013

Evaluation of Statement of Qualification (SOQ) by GOU team and TA completed between 11th -15th November 2013;

Six firms shortlisted for refinery development project in Uganda
 •i) China Petroleum Pipeline Bureau led consortium - China
 •ii) Marubeni Corporation – Japan
 iii) Petrofac led consortium – UAE
 iv) RT Global resources – led Consortium – Russia
 v) SK Energy led Consortium – Korea
 vi) Vitol SA (Swiss) – led consortium with Samsung Engineering (Korea)

Conclude the preparation of the Request for Proposal for refinery lead investor

Pre-FEED of the refinery will be conducted by the refinery lead investor

Reasons for Variation in performance

good progress

Total	15,528,057
GoU Development	15,528,057
External Financing	0
NTR	0

*Outputs Provided***Output: 03 0301 Promotion of the country's petroleum potential and licensing**

	<i>Item</i>	<i>Spent</i>
-Promotion of private sector participation in the development and operation of the refinery and Midstream Infrastructure.	-37 copies of refinery feasibility study package availed to potential investors and other stakeholders.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 77,374
-Promote Regional and International cooperation for the development of oil refining, gas conversion, and Infrastructure in Uganda	-Promotional brochure on refinery and pipelines development updated and ready for printing in Q2-2013/14 and Procurement process for the service provider initiated.	212101 Social Security Contributions 10,208 213004 Gratuity Expenses 14,600 221001 Advertising and Public Relations 9,435 221002 Workshops and Seminars 4,990 221003 Staff Training 94,526
	-A regional meeting was held in Kigali in August 2013 on pipelines development under the joint communique between Kenya, Uganda and Rwanda.	221005 Hire of Venue (chairs, projector, etc) 4,933 221007 Books, Periodicals & Newspapers 7,833 221009 Welfare and Entertainment 7,600 221011 Printing, Stationery, Photocopying and Binding 28,608 221017 Subscriptions 9,338

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

-A tripartite summit meeting was held in Mombasa between 26th and 29th August 2013 regional infrastructure projects including pipelines and refinery development.	222001 Telecommunications	1,900
	222003 Information and communications technology (ICT)	2,212
	223003 Rent – (Produced Assets) to private entities	2,212
	223005 Electricity	7,438
-The Refinery Development Committee under the Joint Communique held its first meeting on 5th August 2013 where the progress of the planned Ugandan refinery was discussed.	225001 Consultancy Services- Short term	19,696
	227001 Travel inland	11,466
	227002 Travel abroad	9,537
	227004 Fuel, Lubricants and Oils	23,956
-Database of international refineries created.		
-Database of list of investors in midstream infrastructure updated.		
-The relevant data sources identified and subscription planned for Q2 - 2013/14.		
-Standards to be acquired once identified by the Technical Committees. Refinery feasibility study package availed to investors and East African Regional member state i.e. Rwanda		
Three (3) promotional meetings held with investment companies from China.		
Data base of the list of investors in Midstream Infrastructure updated		
A technical committee to spearhead the development of regulations formed.		
Zero draft of the regulations for Midstream developed		
Three meetings held to constitute the technical team to work on the standards		

Reasons for Variation in performance

progressing well

Total	391,861
<i>GoU Development</i>	<i>391,861</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

Output: 03 0303 Capacity Building for the oil & gas sector

		<i>Item</i>	<i>Spent</i>
- National expertise for crude oil refining, gas processing and utilization, transportation and storage developed and maintained;	Three officers undertook training in Pipeline System Design in from 7th to 18th October 2013 in Japan	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,660
- Mid-stream institutional framework implemented and required human resource capacity developed.	Two officers completed a three months certificate training course in November 2013 in Oil and Gas Flow Measurement and Control Technique and Standards at the Fluid Control Research Institute in India.	211103 Allowances	1,770
	One officer attended a one week's National Oil Companies Skills Transfer workshop in October 2013 in South Africa.	221001 Advertising and Public Relations	9,821
	Three Officers, continue long term training in Energy and Mineral Economics at the Curtin University, Australia, Pipeline Engineering at Cranfield University, UK and in Petroleum Law and Policy (LLM) at Dundee University ,UK	221002 Workshops and Seminars	12,333
	Engagements with Universities and technical institutions have continued	221003 Staff Training	334,469
		221005 Hire of Venue (chairs, projector, etc)	4,933
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	6,010
		221011 Printing, Stationery, Photocopying and Binding	12,171
		221012 Small Office Equipment	7,305
		221017 Subscriptions	8,480
		222003 Information and communications technology (ICT)	11,322
		223005 Electricity	7,438
		225001 Consultancy Services- Short term	9,916
		227001 Travel inland	14,520
		227002 Travel abroad	9,666
		227004 Fuel, Lubricants and Oils	12,231

Reasons for Variation in performance

ok

Total	573,628
<i>GoU Development</i>	573,628
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

Outputs Provided

Output: 03 0401 Petroleum Policy Development, Regulation and Monitoring

		<i>Item</i>	<i>Spent</i>
- Participation in the East African Community Activities	- Two officers continue with long term courses	211101 General Staff Salaries	21,325
- Emergency Petroleum Supply Plan (EPSP) implemented	- 4 officers continued with degree courses.	211103 Allowances	8,051
-TPC meetings held on schedule	- one officer continued with a short course	221002 Workshops and Seminars	9,333
- Staff trained in specialized fields.		221003 Staff Training	38,194
- Policy for Downstream Petroleum sub-sector in place	- Two TPC meetings held.	221006 Commissions and related charges	7,248
		221007 Books, Periodicals & Newspapers	418
		221008 Computer supplies and Information Technology (IT)	1,669

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation*Recurrent Programmes***Programme 07 Petroleum Supply Department**

		221009 Welfare and Entertainment	1,263
	-One Regional EAC meeting attended.	221011 Printing, Stationery, Photocopying and Binding	1,253
		221012 Small Office Equipment	1,580
		222002 Postage and Courier	483
		227001 Travel inland	6,380
		227002 Travel abroad	18,576
		227004 Fuel, Lubricants and Oils	26,250
		Total	146,028
		Wage Recurrent	21,325
		Non Wage Recurrent	124,703
		NTR	0

Reasons for Variation in performance

ok

Output: 03 0402 Management and Monitoring of petroleum supply Industry

		<i>Item</i>	<i>Spent</i>
-Petroleum supply market operations monitored	-322 Retail facilities monitored in southern, Eastern and central region.	211101 General Staff Salaries	67,997
-Fair competition in the industry promoted	-One meeting held with stakeholders.	211103 Allowances	2,330
-Petroleum standards compliance enforced	-JST is operational, commissioning differed to Jan 2014 pending work of independent certifier whose bids are to be received.	221007 Books, Periodicals & Newspapers	410
-Participation in Supply co-ordination meetings	-One supply coordination meeting held	221008 Computer supplies and Information Technology (IT)	700
-JST operations commence	One case prosecuted and 20 illegal facilities closed.	221009 Welfare and Entertainment	1,460
-JST management Supervised	-220 Retail facilities monitored in Southern and central region.	221011 Printing, Stationery, Photocopying and Binding	877
		221012 Small Office Equipment	181
		227001 Travel inland	88,541
		227004 Fuel, Lubricants and Oils	17,500
	-JST is operational, commissioning differed to Jan 2014 pending work of independent certifier whose bids are to be received.		
	- restocking of JST continues		

Reasons for Variation in performance

progressing well

Total	181,826
Wage Recurrent	67,997
Non Wage Recurrent	113,829
NTR	0

Output: 03 0403 Maintenance of National Petroleum Information System

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation*Recurrent Programmes***Programme 07 Petroleum Supply Department**

		<i>Item</i>	<i>Spent</i>
-Petroleum data collected and NPIS populated.	- Regional price data captured.	211101 General Staff Salaries	14,043
-Reports on local pump prices, regional prices and international prices of petroleum products produced and disseminated.	- Routine provisional reports on international and local prices, product sales and imports produced.	211103 Allowances	2,683
-Reports on imports, stocks and sales of petroleum products produced and disseminated.	-Local pump prices and stock records compiled.	221007 Books, Periodicals & Newspapers	418
		221008 Computer supplies and Information Technology (IT)	1,669
		221009 Welfare and Entertainment	2,103
		221011 Printing, Stationery, Photocopying and Binding	905
	- NPIS management done and acquisition of the more efficient version initiated.	221012 Small Office Equipment	397
		227001 Travel inland	20,830
		227004 Fuel, Lubricants and Oils	11,667

Reasons for Variation in performance

Good progress

Total	55,997
Wage Recurrent	14,043
Non Wage Recurrent	41,954
NTR	0

Output: 03 0404 Operational Standards and laboratory testing of petroleum products

		<i>Item</i>	<i>Spent</i>
- Petroleum products quality monitored.	- 846 outlets visited and out of 2770 samples tested	211101 General Staff Salaries	64,341
-Licenses and permits evaluated and issued		211103 Allowances	5,921
-Supervision of the Petroleum quality and fuel marking program	- Nine operating licenses issued 21 construction permits issued in the quarter.	221008 Computer supplies and Information Technology (IT)	730
-EIA/EA reviewed		221009 Welfare and Entertainment	2,525
	- Thirteen (23) EIAs done and 5 Eas carried out.	221011 Printing, Stationery, Photocopying and Binding	344
		227001 Travel inland	62,548
		227004 Fuel, Lubricants and Oils	32,667

Reasons for Variation in performance

Good progress

Total	170,909
Wage Recurrent	64,341
Non Wage Recurrent	106,568
NTR	0

Output: 03 0405 Development of Petroleum Refinery and Processing

		<i>Item</i>	<i>Spent</i>
- Salaries of staff on refinery development paid	- Salaries of staff on refinery development paid	211101 General Staff Salaries	6,337

Reasons for Variation in performance

ok

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation*Recurrent Programmes***Programme 07 Petroleum Supply Department**

Total	6,337
<i>Wage Recurrent</i>	6,337
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 03 0406 Kenya - Uganda - Rwanda Oil pipelines

	<i>Item</i>	<i>Spent</i>
- Private operator appointed	211101 General Staff Salaries	6,337
- Route acquisition for Malaba - Kampala section of Kenya-Uganda Oil pipeline commenced	211103 Allowances	580
-Updating and signing of the Project Agreements.	227001 Travel inland	13,017
-Updating of project documents such as FEED, etc	227004 Fuel, Lubricants and Oils	7,583
-Government Equity contribution in place		

Reasons for Variation in performance

Good progress

Total	28,615
<i>Wage Recurrent</i>	6,337
<i>Non Wage Recurrent</i>	22,278
<i>NTR</i>	0

*Development Projects***Project 1258 Downstream Petroleum Infrastructure***Capital Purchases***Output: 03 0471 Acquisition of Land by Government**

	<i>Item</i>	<i>Spent</i>
•Updated RAP the Kenya-Uganda oil pipe line in place	281501 Environment Impact Assessment for Capital Works	123,343
- Private Operator selected	281503 Engineering and Design Studies & Plans for capital works	9,084
-Project Agreements and documents updated	281504 Monitoring, Supervision & Appraisal of capital works	232,439
-Wayleave acquired and handled over to the private investor or development		

Reasons for Variation in performance

Good progress

Total	364,866
<i>GoU Development</i>	364,866
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation*Development Projects***Project 1258 Downstream Petroleum Infrastructure****Output: 03 0476 Purchase of Office and ICT Equipment, including Software**

		<i>Item</i>	<i>Spent</i>
-NPIS developed and operational	- TOR for development of NPIS developed	231005 Machinery and equipment	4,100
-5 staff attain specialized training in usage of NPIS			
-Necessary hardware procured	- Office Equipment procured		
-5 year subscription to PLATTS done	-Evaluation of bids for NPIS onsultant and necessary infrastructure in progress.		
- Office equipment and furniture procured	- Office equipment supplier paid		

Reasons for Variation in performance

ok

Total	4,100
<i>GoU Development</i>	4,100
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0477 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
-Codes of practice for downstream petroleum sub-sector in place	-TOR for development of codes of practise developed	281501 Environment Impact Assessment for Capital Works	4,100
-Organizing 5 regional work shop each financial year to sensitize the population on petroleum products handling	- Procurement of HSE consultant commenced with an advert in news papers	281503 Engineering and Design Studies & Plans for capital works	52,589
-Codes of practice enforced	- Regional HSE workshops have been sheduled for next quarter	281504 Monitoring, Supervision & Appraisal of capital works	48,865
-HSE for downstream petroleum sub-sector in place			

Reasons for Variation in performance

ok

Total	105,554
<i>GoU Development</i>	105,554
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0479 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
- JST stocked with products and operational	- JST operational and stocked with petroleum products	281503 Engineering and Design Studies & Plans for capital works	47,722
-Independent certifier procured and report in place		281504 Monitoring, Supervision & Appraisal of capital works	4,100
Feasibility study for Nakasongola fuel depot in place	- TOR for feasibility study for Nakasongola in place		
- Private investor for Nakasongola in place	- JST supervision reports done		

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation*Development Projects***Project 1258 Downstream Petroleum Infrastructure**

- JST private operator supervised
- Contract for independent certifier sent to Solicitor General for approval
- -Procurement of study consultant for Nakasongola depot commenced

Reasons for Variation in performance

ok

Total	51,822
<i>GoU Development</i>	51,822
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0305 Mineral Exploration, Development & Production*Recurrent Programmes***Programme 05 Geological Survey and Mines Department***Outputs Funded***Output: 03 0551 Contribution to international organisation(SEAMIC)**

	<i>Item</i>	<i>Spent</i>
Subscriptions to research activities of Regional and International organisations (SEAMIC, CTBTO, IAEA, and ARGeo) maintained.	International Atomic Energy Agency (IAEA) approved Uranium Exploration and Evaluation Project (UGA/02/002) for four years.	262101 Contributions to International Organisations (Current) 9,391

One Staff Participated in National Data Centre Development Workshop of CTBTO in Africa on the Use of International Monitoring System Data and International Data Centre Products with Emphasis on Radionuclide Observations from 16 to 19 December 2013, Ouagadougou, Burkina Faso.

Reasons for Variation in performance

Limited resources

Total	9,391
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,391
<i>NTR</i>	0

*Outputs Provided***Output: 03 0501 Policy Formulation Regulation**

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
Regulation of exploration and mining operations carried out.	Carried out Mineral sector promotion and monitoring by routine review and assessment of exploration work programs, Quarterly reports from exploration and Mining operations in Mining districts of Karamoja region, Kabale, Kisoro, Busia, Mubende, Kasese, Bushenyi and Buhweju to ensure that the results of exploration are fully and clearly recorded for the benefit of future explorers and also making sure that licensees adhere to industry standards and laws of Uganda.	211101 General Staff Salaries	353,315
		211103 Allowances	1,167
		221001 Advertising and Public Relations	2,417
		221002 Workshops and Seminars	4,667
		221011 Printing, Stationery, Photocopying and Binding	2,525
		222003 Information and communications technology (ICT)	1,683
		223005 Electricity	421
		227001 Travel inland	5,308
		227004 Fuel, Lubricants and Oils	4,667
		228002 Maintenance - Vehicles	2,525
	A technical team from GSMD visited Moroto District on September 4 -7, 2013 for verification of surface rights acquisition by Moroto Cement Industries Limited and DAO Marble Limited.		
	Dao Marble Limited was found to be compliant with the provisions of the Mining Act, 2003 and Moroto Cement Industries Limited had not complied and was tasked to finalize the process of fulfilling the provisions of the Act.		
	Continued to undertake Technical review of all active mineral rights for compliance to terms and conditions as provided within the law.		
	Studied the Dodd-Frank Wall Street Reform and Consumer Protection Act (21 July 2010) on Conflict minerals.		
	Continued the review of the existing legal framework and propose amendments		
	Continued engaging the stake holders for in the legal review process		
	Held two internal consultative workshops on the mineral rights and mining laws.		
	Total of two (2) Environmental Impact Assessment (EIA's) reports were reviewed for grant of Mining Leases. These projects included iron ore mining project in Kannungu and Marble Mining project in Moroto.		

Reasons for Variation in performance

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Good progress

Total	381,230
<i>Wage Recurrent</i>	353,315
<i>Non Wage Recurrent</i>	27,916
<i>NTR</i>	0

Output: 03 0502 Institutional capacity for the mineral sector

	<i>Item</i>	<i>Spent</i>
Capacity building, Research and Development conducted.	211103 Allowances	3,017
Functional laboratory for chemical analysis, tests of rocks and minerals.	221002 Workshops and Seminars	4,667
	221003 Staff Training	3,500
	221009 Welfare and Entertainment	2,946
	221011 Printing, Stationery, Photocopying and Binding	1,010
	221017 Subscriptions	842
	223004 Guard and Security services	1,683
	223005 Electricity	421
	227001 Travel inland	3,475
	227004 Fuel, Lubricants and Oils	3,850
	228001 Maintenance - Civil	1,517
	228002 Maintenance - Vehicles	2,525
Services to stakeholders and increase transparency and governance in the mineral rights management.		
Geoinformation management and dissemination continued through both on the counter and online systems at www.uganda-mining.go.ug ; www.uganda-mining.go.ug:81/ugandaGMIS and www.flexicadastre.com/uganda to facilitate access and transparency of geoinformation/data management.		
Laboratory Services: analysed rocks, minerals, ores, water as well as physical tests for rocks for both government and private sector. The details on outputs undertaken are as follows:		
i. Conducted industrial training to at least ten (10) students on from Kyambogo, Makerere and Nkumba Universities;		
ii. Installation of five (5) the fume hoods in the Analytical Laboratories;		
iii. Calibration of the X-Ray equipment and Atomic Absorption (AAS) which were installed at the DGSM laboratories in 2012;		
iv. Procurement of a water treatment equipment, slurry pump, pulp density balance, viscometer, analytical balances, drying oven and backup system for the equipment's, additional lamps for AAS, standard reference materials for the X-Ray equipment, Installation of shelves for chemicals and furniture for laboratory use; and		
v. Installation of dust extractor, jaw and roll crusher in the mineral dressing laboratory.		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Industrial training in GIS:the department offered industrial training on Principles and Applications of Geographic Information System (GIS), and Cartography.to a total of a total of twelve (12) students, of which three (3) were from Geology Department- Makerere University; two (2) from Kyambogo University and Seven (7) from Institute of Surveys and Land Management.

Human resource development

Mr. Andrew Katumwehe, Senior Geophysicist continues to pursue a four year Doctorate of Philosophy (PhD) in Exploration Geophysics at Oklahoma State University, United States of America.

Mr. Joseph Nyago, Geophysical Technician completed his one year MSc degree training course in Seismology, Earthquake Engineering and Disaster Management Policy administered by IISEE Institute, Tsukuba and GRIPS Institute, Tokyo Japan.

Ms. Grace Lajwe (Senior Chemist) completed a six months geothermal training programme at the United Nations University in Reykjavik, Iceland. The training started on the 22th April and ends on 18th October, 2013.

Ms.Dorothy Namuli (Library Attendant), completed a 3 years Bachelor's Degree in Library and Information Science at Makerere University.

Conferences and workshops

Ms. A. Alaba (Ag. AC/Geodata) participated in workshop on geoinformation in Africa (GIRAF-2013) in Accra-Ghana from 23rd -27th September, 2013. She presented a paper on the Mining Cadastre and Registry System of Uganda and was nominated as the contact person for Geoinformation in Uganda.

Mr. Edwards Katto, Ag. Commissioner, GSMD attended two

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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Vote Function: 0305 Mineral Exploration, Development & Production*Recurrent Programmes***Programme 05 Geological Survey and Mines Department**

conferences as follows: 1) Crans Montana Forum in Brussels, Belgium from 13th to 20th November, 2013; and 2) Mines and Money 2013 Conference in London, UK from 02nd to 04th December, 2013.

Over 30 members of staff participated in a workshop on Kibiro geothermal prospects at the GSMD board room on 15th August, 2013.

Mr. H. Ngada (Ag. Principal Staff Cartographer) Participated in a Geothermal Resources Exploration training from 25th - 27th September 2013, in the geothermal fields of Bundibugyo, Ntoroko, Kabarole and Kasese Districts.

Mr. H. Ngada (Ag. Principal Staff Cartographer), S. Pule (Staff Cartographer) and Sarah Wegosasa (Cartographer) participated a one (1) day in-house Geothermal workshops at Geological Survey and Mines Department Entebbe, on 15th August, 2013.

Ms. Nassaka Sylvia (Senior Documentation Officer) participated visited the British geological survey from 27th August to 22nd September, 2013 on a geodata training program.

Mr. Muheirwe Morris Tabaaro (Mines Inspector) was attached to Rakai Resources Limited from 16th September, 2013 to 27th September, 2013 for two weeks to undertake a stream sediment survey in their concessions in Abim district, Karamoja sub region.

Fencing of the two new seismological sites (vaults) at Mubende (Butologo) and Wakiso (Nakauka) continued and is nearly completed.

Reasons for Variation in performance

ok

Total	33,118
<i>Wage Recurrent</i>	<i>0</i>

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Non Wage Recurrent 33,118
NTR 0

Output: 03 0503 Mineral Exploration, development, production and value-addition promoted

		<i>Item</i>	<i>Spent</i>
Geological, geochemical and geophysical mapping carried out.	Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara (Kabale district) and Mayuge areas. In general a total reserve of over 100 million tones of iron ore has been evaluated in Muko and the surrounding areas.	211103 Allowances	6,417
Mineral potential established and promoted.		221001 Advertising and Public Relations	1,683
		221002 Workshops and Seminars	1,167
		221011 Printing, Stationery, Photocopying and Binding	4,133
		223005 Electricity	2,104
		227001 Travel inland	54,028
		227004 Fuel, Lubricants and Oils	13,417
	Undertook Geological mapping of sheet 25/3 (Waiwer), Abim district;		
	Undertook Geological mapping of sheet 25/3 (Waiwer) has established that the area is underlain by charnockite, porphyritic granulite and fine-medium grained granulite lithology that have been cross cut by late phase quartz veins and pegmatite dykes. Thirty six (36) rock samples were collected for analysis and Twelve (12) are for microscopic study.		
	The geological report and a map at 1:50,000 scale are under preparation.		
	Geochemical mapping of sheet 25/3 (Waiwer), Abim district;		
	Geochemical surveys of this area revealed hydrothermal alteration veins manifested by tourmalization and epidotization in the area signify that this area might be potential for epigenetic vein and pegmatite type of mineralisation such gold, wolfram, columbite-tantalite and tin. This thought has already been proved by one mineral rights holder in sheets 25/2 and 25/3 where results indicated anomalous high values of Niobium-Tantalite (Nb-Ta). Therefore sixty nine (69) geochemical samples have been collected to be analysed for multi-element but paying more attention to tin, gold, tantalite and Wolfram. The geochemical report and a map at 1:50,000 scale are under preparation.		
	Undertook routine review and assessment of exploration work programs. Quarterly reports were assessed to ensure that the results of		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

exploration are fully and clearly recorded for the benefit of future explorers and that licensees adhere to industry standards.

Workplans for One hundred and two (102) applications for mineral rights were reviewed as well as thirty nine (39) exploration Licenses were also reviewed for consideration for renewal.

Reasons for Variation in performance

none

Total	92,298
Wage Recurrent	0
Non Wage Recurrent	92,298
NTR	0

Output: 03 0504 Health safety and Social Awareness for Miners

	<i>Item</i>	<i>Spent</i>
Poverty reduced and Livelihood in mining communities improved.	Created health and safety and social awareness of Miners in Karamoja region, Ntungamo, and Kiryandongo Districts for Poverty reduction and Livelihood improvement and diversification in mining communities.	2,633
Miners trained on health, Safety and social issues in Mining improved.	221001 Advertising and Public Relations	3,500
Millennium development goals attained.	221011 Printing, Stationery, Photocopying and Binding	2,518
	223005 Electricity	421
	227001 Travel inland	7,614
	227004 Fuel, Lubricants and Oils	3,500
	228002 Maintenance - Vehicles	5,050
	Manuals adopted from the Small Scale Mining Hand Book were prepared and disseminated to Small Scale Mining groups in Abim, Moroto and Nakapiripirit Districts to guide small scale miners in their districts on health and safety issues.	
	Sensitization of communities in Karamoja region about the planned geological mapping and airborne geophysical surveys continued.	
	Health and safety awareness was created in small scale mining areas in Waiwer (sheet 25/3) in Abim district.	
	A consultation workshop of Natural Resources Officers in the districts of Karamoja region, i.e., Napak, Nakapiripirit, Amudat, Abim, Kotido, Kaabong and Moroto was held in Moroto Town and was attended by sixteen (16) persons.	

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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Vote Function: 0305 Mineral Exploration, Development & Production*Recurrent Programmes***Programme 05 Geological Survey and Mines Department**

The workshop participants were issued with Training Manuals plus copies of Small Scale Mining Hand Books to guide them on health and safety issues related to Artisanal and Small Scale Mining.

Sensitized the mining communities on the environmental best practices, health and safety, climate change in Busia, Buhweju, Kabale, Kisoro, Kasese & Mubende.

Undertake train of trainers in the Artisanal and Small Scale Miners associations and create awareness on the requirements for their formalization.

Total of two (2) Environmental Impact Assessment (EIA's) reports were reviewed for grant of Mining Leases.

Reasons for Variation in performance

progressing well

Total	26,152
Wage Recurrent	0
Non Wage Recurrent	26,152
NTR	0

Output: 03 0505 Licencing and inspection

	<i>Item</i>	<i>Spent</i>
Licensing and monitoring of mining activities carried out.	Field Inspections and Monitoring: Field inspections are carried out to offer technical advice, regulate and supervise the exploration, development and exploitation activities of private sector operators.	221002 Workshops and Seminars 5,833 221003 Staff Training 5,250 221008 Computer supplies and Information Technology (IT) 1,025 221011 Printing, Stationery, Photocopying and Binding 1,879 223005 Electricity 2,104 227001 Travel inland 3,592
More Non Tax Revenues (NTR) assessed and collected.	Only one inspection trip was conducted during the period in Northern Uganda.	
	Licensing of Mineral rights: The following licenses were granted during the last half of 2013: - 105 Prospecting Licenses (PL), 98 Exploration License (EL), 17 Location Licenses (LL), 2 Retention Licenses (RL), 4 Mining Leases and 19 Mineral Dealers' License (MDL).	

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Non-Tax-Revenue (NTR)

Assessment of revenue worth UGX 2,388,481,408/= (Two Billion, Three Hundred Eighty Eight Million, Four Hundred and Eighty One Thousand, Four Hundred and Eight Shillings Only) as Non-Tax-Revenue from royalties, licenses fees, and rents and import permit fees was made during the period under review.

Mineral Imports:

During period under review, mineral imports mainly gold were recorded worth of UGX 4.520 billion shillings. Mineral Imports declined continuously because of the effects of the global economic meltdown on the production of solid minerals and effects of the Regional Certification Mechanism and the fluctuating market rates for minerals. The only imported mineral for this period was gold. The companies that are currently licensed to deal in minerals are required to produce verifiable certificates of origin of the minerals before they can be issued with import permits.

Mineral Exports:

Exports of beryl, cobalt, columbite-tantalite gold, quartz, rubbies, tin and tungsten ore worth UGX 15.994 billion shillings was recorded over the period.

A technical team consisting of Inspectors carried out inspection and monitoring of mining activities in all the 13 districts of Karamoja.

Monitoring of earthquakes and other geotectonic activities continued from the three (3) stations at Kilembe (KIL), Hoima (HOI), and Kyahi near Mbarara (MBAR). Kilembe seismic station was upgraded with new earthquake digital monitoring instrument comprising of broadband seismometer and Reftek data logger, replacing the old analogue paper data recording system. The station is also now powered by solar power system.

Fencing activity of new seismological sites (vaults) at Mubende (Butologo)

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production*Recurrent Programmes***Programme 05 Geological Survey and Mines Department**

and Wakiso (Nakauka) is near completion.

46 Prospecting Licenses (PL), 46 Exploration License (EL), 2 Location Licenses (LL), 2 Retention Licenses (RL), 7 Location Licenses, 3 Mining Leases and 12 Mineral Dealers' License (MDL). 6 EL and 2 Location Licenses were renewed and 103 ELs and 3 LLs expired.

Exports of Beryl, cobalt, gold, Quartz, Rubbies, tin and tungsten ore worth UGX 8.327 billion shillings was recorded over the quarter.

Reasons for Variation in performance

Limited resources

Total	22,250
Wage Recurrent	0
Non Wage Recurrent	22,250
NTR	0

*Development Projects***Project 1199 Uganda Geothermal Resources Development***Capital Purchases***Output: 03 0571 Acquisition of Land by Government**

Acquire land for five (5) seismic stations, Kigoroby, Rukungiri, Kasese, Amuru and Zombo

Initiated the procurement process
Procured a land surveyor to open boundaries of Geological land at Hill Road and Guda Geological Rest House Camp.

Reasons for Variation in performance

Part of the Money re-allocated to by MT/TEM Equipment. Procurement process on-going

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 03 0572 Government Buildings and Administrative Infrastructure

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

		<i>Item</i>	<i>Spent</i>
Geothermal institution, training centre and offices established	Restructuring of the Geological Survey accomplished.	231001 Non Residential buildings (Depreciation)	2,030
		281504 Monitoring, Supervision & Appraisal of capital works	8,333
Regional geothermal database and network installed.	Department of Geothermal approved by Public Service.		
Fume hoods for the geothermal laboratory installed.	Department of Mines approved by public Service.		
Equipment maintained and other laboratory consumables purchased.	Department of Geological Surveys approved by Public Service.		
	Directorate of Geological Surveys and Mines approved by public Service.		
	Operationalisation awaits approval of funds by Ministry of Finance Planning and Economic Development.		

Reasons for Variation in performance

Awaiting the certificate of financial implication from MoFPED

Total	10,363
<i>GoU Development</i>	10,363
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0573 Roads, Streets and Highways

		<i>Item</i>	<i>Spent</i>
Renovate/repair the access roads for geothermal exploration wells drilling equipment.	Initiated process of procuring One MT/TEM Equipment	231003 Roads and bridges (Depreciation)	11,010
		281504 Monitoring, Supervision & Appraisal of capital works	8,333

Reasons for Variation in performance

Money re-allocated to by MT/TEM Equipment units. Procurement process on-going

Total	19,343
<i>GoU Development</i>	19,343
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0576 Purchase of Office and ICT Equipment, including Software

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0305 Mineral Exploration, Development & Production*Development Projects***Project 1199 Uganda Geothermal Resources Development**

		<i>Item</i>	<i>Spent</i>
Geothermal Data analysis and modelling software procured.	Initiated process of geological software	231005 Machinery and equipment	720

Reasons for Variation in performance

Procurement process of geological software on -going

Total	720
<i>GoU Development</i>	720
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0577 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Deep subsurface geothermal exploration equipment and laboratory procured.	Initiated process of procuring Six (6) Magnetotellurics (MT) units, one (1) gravity meter, geological software, Niton X-Ray Fluorescence (XRF) Analyzer.	231005 Machinery and equipment	22,253

Reasons for Variation in performance

Procurement process on-going

Total	22,253
<i>GoU Development</i>	22,253
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0578 Purchase of Office and Residential Furniture and Fittings

Office furniture and fume cupboards procured for geothermal Unit	Regional geothermal database developed with UNEP-ARGeo.
	Initiated procuring services of clearing fume hoods and accessories.
	Office furniture procured (tables, chairs, cabinets, shelves, conference table)
	Regional data base established.
	Fume hood and accessories procuring process on going.

Reasons for Variation in performance

Progressing well

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 03 0551 Contribution to international organisation(SEAMIC)

Undertake geothermal data management training at SEAMIC, ARGeo and CTBTO

Trained two staff in Geothermal Science and Management in Kenya

Item
263323 Conditional transfers for feeder roads maintenance workshops

Spent
33,333

Reasons for Variation in performance

ok

Total	33,333
<i>GoU Development</i>	33,333
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 03 0501 Policy Formulation Regulation

•Regulation of geothermal exploration and license administrative reviews carried out.

Reviewed Geothermal Licensee reports
Produced a white paper on geothermal industry development framework.

Geothermal policy and legislation formulated.

Prepared and produced a white paper on issues to be covered in geothermal law, regulation and standard contracts.

Prepared and produced a geothermal industry development framework guideline

Item	Spent
211103 Allowances	642
221001 Advertising and Public Relations	1,750
221002 Workshops and Seminars	3,850
221003 Staff Training	3,500
221005 Hire of Venue (chairs, projector, etc)	458
221008 Computer supplies and Information Technology (IT)	1,250
221012 Small Office Equipment	1,003
223005 Electricity	2,333
227001 Travel inland	8,875

Reasons for Variation in performance

Progressing well

Total	24,928
<i>GoU Development</i>	24,928
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0502 Institutional capacity for the mineral sector

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

		<i>Item</i>	<i>Spent</i>
Geothermal Capacity building, Research and Development conducted.	Lugoko, Denis Mwesigye, Henry Ngada, Henry Mulindwa, James Olwa, Resty Naddumba in Bundibugyo, Ntoroko and Kasese.	211103 Allowances	583
		221002 Workshops and Seminars	1,833
		221003 Staff Training	8,750
	Organized a workshop with United Nations Environmental Programme (UNEP)	221008 Computer supplies and Information Technology (IT)	1,996
	West Jec Incl (Consultants of JICA).	222002 Postage and Courier	292
		222003 Information and communications technology (ICT)	1,067
	Undertook field training of staff in sampling geothermal waters and geological mapping.	223004 Guard and Security services	2,917
		223005 Electricity	1,750
		227001 Travel inland	9,000
	West Jec Incl (Consultants of JICA)	227004 Fuel, Lubricants and Oils	1,167
	Undertook a training seminar of staff in sampling geothermal waters, geological mapping using satellite images and geothermal prospectivity mapping.	228002 Maintenance - Vehicles	5,833
	Vincent Kato (Project Manager) trained in Project Planning and Management at UMI.		
	Jacqueline Nakirijja (Geologist) undertook a one month training in geothermal exploration course VIII Naivsaha Kenya.		
	Grace Lajwe (Chemist) completed a six month specialised course in chemistry of geothermal fluids in Iceland.		
	Undertook field training of Paul Lugoko, Denis Mwesigye, Henry Ngada, Henry Mulindwa, James Olwa, Resty Naddumba in Bundibugyo, Ntoroko and Kasese.		
	Organized a workshop with UNEP West Jec Incl (Consultants of JICA).		
	Undertook field training of staff in sampling geothermal waters and geological mapping.		
	West Jec Incl (Consultants of JICA) Undertook a training seminar of staff in sampling geothermal waters, geological mapping using satellite images and geothermal prospectivity mapping.		
	Vincent Kato (Project Manager) trained in Project Planning and Management at UMI.		
	Jacqueline Nakirijja (Geologist)		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

undertook a one month training in geothermal exploration course VIII Naivasha Kenya.

Grace Lajwe (Chemist) completed a six month specialised course in chemistry of geothermal fluids in Iceland.

Reasons for Variation in performance

ok

Total	36,021
<i>GoU Development</i>	36,021
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0503 Mineral Exploration, development, production and value-addition promoted

	<i>Item</i>	<i>Spent</i>
Geothermal energy surveys conducted.	Undertook ground geophysical surveys in Panyimur.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 35,849
Mineral potential in geothermal prospects established	Undertook ground truth field trip to Kibiro with UNEP Consultant.	211103 Allowances 1,167
	Undertook geological mapping in Ntoroko and Bundibugyo.	221001 Advertising and Public Relations 1,167
		221002 Workshops and Seminars 5,833
		221005 Hire of Venue (chairs, projector, etc) 583
		221009 Welfare and Entertainment 3,417
	Undertook stocktaking of existing information on Uganda's geothermal potential.	221011 Printing, Stationery, Photocopying and Binding 1,750
		221012 Small Office Equipment 3,890
		222003 Information and communications technology (ICT) 267
	Undertook processing, analyzing and interpretation of airborne magnetic data of other geothermal sites.	223005 Electricity 2,833
		223007 Other Utilities- (fuel, gas, firewood, charcoal) 588
	Undertook ground geophysical surveys (Gravity & Magnetics) in Panyimur.	227001 Travel inland 22,720
		227004 Fuel, Lubricants and Oils 583
		228002 Maintenance - Vehicles 11,083
	Undertook ground verification field trip to Kibiro with UNEP Consultant.	228003 Maintenance – Machinery, Equipment & Furniture 1,080
Undertook geological mapping in Ntoroko.		
Undertook stocktaking of existing information on Uganda geothermal resources related to geothermal exploration.		
Produced promotional brochures on geothermal and environment.		
Undertook a working session with		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

JICA Consultants on how to undertake a preliminary survey.

Undertook a preliminary survey of sixteen (16) geothermal sites in Uganda with JICA Consultants

Commenced on establishing a national geothermal database.

Vehicles serviced, repaired

Reasons for Variation in performance

good progress

Total	104,977
<i>GoU Development</i>	104,977
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0504 Health safety and Social Awareness for Miners

		<i>Item</i>	<i>Spent</i>
Poverty reduced and Livelihood in geothermal resources communities improved.	Undertook environmental baseline survey in Buranga and Katwe.	221001 Advertising and Public Relations	433
Millennium development goals attained.	Servicing of field vehicles	221002 Workshops and Seminars	5,667
	Undertook environmental baseline survey in Buranga, Panyimur and Katwe.	221009 Welfare and Entertainment	1,162
	Initiated process of procuring Personnel Protection Equipment, first aid kits.	221011 Printing, Stationery, Photocopying and Binding	825
	Distributed health and safety literature to staff, produced brochures	223005 Electricity	233
	Undertook health outreach initiatives in Kasese, Bundibugyo	227001 Travel inland	8,950
		228002 Maintenance - Vehicles	5,833

Reasons for Variation in performance

ok

Total	23,470
<i>GoU Development</i>	23,470
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0505 Licencing and inspection

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

		Item	Spent
Monitoring and inspection of geothermal activities of licensed companies carried out.	Undertook sixteen appraisals of eight (8) geothermal exploration licensees.	221002 Workshops and Seminars	5,250
		221007 Books, Periodicals & Newspapers	350
	Undertook field inspection to Katwe, Buranga, Panyimur and Kibiro	221011 Printing, Stationery, Photocopying and Binding	250
Maintenance of vehicles		223004 Guard and Security services	233
		223005 Electricity	583
		227001 Travel inland	9,873
		227004 Fuel, Lubricants and Oils	583
		228002 Maintenance - Vehicles	3,500

Reasons for Variation in performance

ok

Total	21,122
GoU Development	21,122
External Financing	0
NTR	0

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Capital Purchases

Output: 03 0572 Government Buildings and Administrative Infrastructure

		Item	Spent
Karamoja regional training centre and offices constructed.	Initiated procurement of a contractor construct Karamoja Regional Office and training centre for mineral development.	231001 Non Residential buildings (Depreciation)	15,000
		281501 Environment Impact Assessment for Capital Works	14,600
	Initiated procurement of project computers and printers.	281503 Engineering and Design Studies & Plans for capital works	16,811
	Initiated the purchase of cartridges and procurement of maintenance services	281504 Monitoring, Supervision & Appraisal of capital works	26,069
	Initiated the purchase of anti-virus, upgrade and back-up systems.		
	Initiated the procurement of active fault mapping equipment and landslide investigations.		
	Produced regional earthquake bulletins with difficulties of funding.		
	Disseminated seismic data to data users in infrastructure planning, construction of Karuam Hydro Power dam and other small hydro power stations.		
	Initiated Procure furniture and computers.		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Payment for land in Moroto, Plots 17 and 19 Rupa Road allocated for DGSM office construction was made.

Prepared Terms of reference for EIA at the allocated plots for the construction of DGSM offices in Moroto Municipality.

Drafted Terms of References for the Design and Supervision and construction of the Regional Office Block in Moroto was prepared and is ready to be submitted to Ministry of Works for comments.

The procurement of the designer/supervisor and contractor is being initiated.

Reasons for Variation in performance

good process

Total	72,480
<i>GoU Development</i>	72,480
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0576 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
Project computers, laptop and printers purchased.	Procured furniture, computers and office consumables	231005 Machinery and equipment 7,500
Cartridges and computers maintained.	Initiated procurement of project computers and printers.	
Anti-virus, upgrade and back-up systems	Initiated the purchase of cartridges and procurement of maintenance services.	
	Initiated the purchase of anti-virus, upgrade and back-up systems.	
	Initiated Procure furniture and computers.	

Reasons for Variation in performance

procurement on going

Total	7,500
<i>GoU Development</i>	7,500

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0577 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Engineering geology investigations conducted and geo-hazards monitored, active fault mapped	No funds were released for this activity in Q1	231005 Machinery and equipment	35,876
	Disseminated seismic data to data users in infrastructure planning, construction of Karuam Hydro Power dam and other small hydro power.	281501 Environment Impact Assessment for Capital Works	5,833
	Continued with procurement of specialised equipment for Engineering geology investigations to conducted.	281503 Engineering and Design Studies & Plans for capital works	10,000
	Monitored the geo-hazards and active faults using the National Seismological Network stations.	281504 Monitoring, Supervision & Appraisal of capital works	71,420

Reasons for Variation in performance

Limited resources

Total	123,129
<i>GoU Development</i>	123,129
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0578 Purchase of Office and Residential Furniture and Fittings

Furniture, computers and reference books procured.	Procure furniture Karamoja Offices and National Seismological Network Offices.
	Initiated the procurement of office curtains and fittings

Reasons for Variation in performance

Procurement on going

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Output: 03 0501 Policy Formulation Regulation

		<i>Item</i>	<i>Spent</i>
Mining policy and legislation reviewed.	Mining policy and legislation review progressed.	211103 Allowances	4,687
District leaders and Natural Resources Officers from the seven districts of Karamoja sensitized	District leaders and Natural Resources Officers from Napak and Moroto Districts sensitized and consulted and 14 Mining Policy and Legislation Monthly consultative meetings on mineral policy and mining legislations were carried out at the Department of Geological Survey and Mines, Entebbe during which some times visiting resource persons from Mining Companies and Law Firms were invited to present their views.	212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	167 1,155 27,725 13,830 375 2,333 4,667 53,405 7,000 8,043
The Mining Policy and legislation documents disseminated	Consultations with stakeholders in Karamoja were made during a workshop at Karamoja Development Association (KADP) in Moroto Municipality. Four (4) copies of the Mining Act, 2003 and 2 copies of the Small Scale Mining Hand Book were given to distinguished participants in the International Union on Conservation of Nature during a workshop at Karamoja Agro Pastoral Development Program (KADP) premises in Moroto Municipality.		

Reasons for Variation in performance

good progress

Total	124,385
GoU Development	124,385
External Financing	0
NTR	0

Output: 03 0502 Institutional capacity for the mineral sector

		<i>Item</i>	<i>Spent</i>
Capacity building, Research and Mineral Development in Karamoja Region conducted.	Conducted and published market research on Karamoja Marble and other minerals in Karamoja.	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	14,583 8,333 20,820
Establishment of a Mini laboratory for Karamoja Region in Moroto.	Undertook two (2) workshops on mineral investment promotion of Karamoja region.	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	250 1,500
Livelihood of Artisanal and Small Scale miners improved.	Four (4) Workshops & Sensitization		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

	222003 Information and communications technology (ICT)	3,500
	223005 Electricity	1,750
	227001 Travel inland	27,950
	227002 Travel abroad	12,908
	227004 Fuel, Lubricants and Oils	700
	228001 Maintenance - Civil	2,917

Internal workshops on geological mapping, geochemical surveys and mineral resources assessment of Karamoja were held to present and discuss previous field activities and results and planned activities. It is maintained that geological survey standards should conform to the SMMRP data formats and be compatible to Geological and Mineral Information System (GMIS).

Training of geoscientists and technicians in value addition, petrological and laboratory analysis of rocks and minerals, and gemology commenced and is on-going.

A one day workshop on Cost Benefit Analysis of Mining in Karamoja in collaboration with the International Union of Conservation of Nature was held on 19th November, 2013 at KADP premises in Moroto Municipality. The workshop attracted participants in the categories of Local Government Leaders, NGOs, LSM & SSM, MEMD and Elders.

The Project Coordinator/ Karamoja Project made a presentation on 'Overview of Mineral Sector and Investments in Karamoja'.

Collection of data to analyse cost benefits of mining in Karamoja.

Large Scale and Small Scale Mining Companies were visited and interviewed.

A follow up workshop was made on 13th December, 2013 to present the findings of Cost Benefit Analysis of Mining in Karamoja at Golf Course Hotel in Kampala.

A workshop was held on 21st and 22nd November 2013 on Sectoral Institutional Analysis at Sports View Hotel in Kireka in which opportunities and challenges in the Mineral Sector were presented and discussed. Broad priorities for the Mineral Sector were set and cross cutting issues such as the environment, gender, HIV, Health and Safety, child labor were discussed.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

The Project Coordinator/ Karamoja Geo-Surveys participated in the annual general meeting of the InterGovernmental Forum on Mining, Minerals, Metals and Sustainable Development held at the Palais des Nations, Geneva, Switzerland from 28 October- 1st November 2013. A presentation on the 'Artisanal and Small Scale Mining in Uganda and its Management' was made at the conference and got actively engaged with one another, sharing their expertise, knowledge and leading practices on the challenges and opportunities facing the mineral sector. The IGF developed its Mining Policy Framework, and is now advancing implementation of this guidance for good governance in the mineral sector among member countries. In Uganda the mineral sector is increasingly faced with the informal and illegal mining, environment, health and safety issues coupled with growth of the sector.

Reasons for Variation in performance

ok

Total	105,544
<i>GoU Development</i>	105,544
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0503 Mineral Exploration, development, production and value-addition promoted

		<i>Item</i>	<i>Spent</i>
Geological, geochemical and geophysical mapping of Karamoja carried out.	Commenced geochemical, geological mapping and mineral resources assessment of Karamoja Region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,744
Mineral potential of Karamoja region established and promoted.	Commenced to process, analyse and interpret old airborne magnetic data covering Karamoja region of 1960-1980s.	211103 Allowances	18,750
		212101 Social Security Contributions	558
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	14,407
		221003 Staff Training	5,833
		221004 Recruitment Expenses	3,500
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221007 Books, Periodicals & Newspapers	1,750
		221009 Welfare and Entertainment	2,917
		221011 Printing, Stationery, Photocopying and Binding	9,792
	Undertook refresher geological	222001 Telecommunications	4,083

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

mapping orientatin training for preparation and initiation of geoscientists to fit Karamoja work environment.	222002 Postage and Courier	1,540
	222003 Information and communications technology (ICT)	12,237
	223004 Guard and Security services	20,417
	223005 Electricity	2,833
Initiated the recruitment of human resources to support Karamoja project and office.	224002 General Supply of Goods and Services	5,833
	225002 Consultancy Services- Long-term	62,440
	227001 Travel inland	26,783
Initiated the procurement of, consumables, services and equipment for Karamoja Project.	227002 Travel abroad	35,273
	227004 Fuel, Lubricants and Oils	37,917

Reviewed activities of exploration and mining companies in Karamoja and compiled geological data acquired by the companies for verification during geological mapping and geochemical surveys.

Compilation and review of airborne geophysical survey data acquired by Huntings in 1980s and hence terms of reference was done.

The data is found to have low resolution although zones of low and high magnetic signatures could be recognized fuzzily and yet lots of spatial gaps exist in the old geophysical survey data.

Old airborne geophysical map (magnetics- Huntings, 1980) was compared to recently acquired high resolution airborne geophysical data(SMMRP, 2011)

Geological mapping and geochemical surveys of Karamoja commenced in Sheet 25/3, Abim District. The geology is composed of charnockites, granulites (felsic and intermediate), migmatitic garnetiferous gneisses and superficial deposits (alluvium and laterites) rocks.

Faults, quartz veins, aplitic veins, pegmatites, fold structures and jointing were remarkably observed in the field.

Exfoliation and veins in charnokites and micro folding in felsic granulites

Minerals of interest found on the sheet are: graphite, garnets, codierite, tourmaline, mica and ilmenites. Aluvial gold working was encountered in the sheet at UTM location coordinates 585438mE/288206mE.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Garnets in granulites and alluvial gold working at Morulem were discovered.

Discovered peculiar imprints on rock surfaces at Otukei were mapped and are known to have potential for geo-tourism.

More work is required to assess the age and history of events that took place here.

At location 567390mE/274696mN, synoptic view of sole feet /grinding stone occur at Otukei Charnockite

Received requests for geological information on marble resources in Karamoja remained stable as investors strive to establish cement manufacturing plants in the region.

Review of a Feasibility Study Report for establishment of cement manufacturing plant in Moroto submitted by the CMC was carried out in November 2013 and comments were provided.

Reasons for Variation in performance

The Project lacks United States Dollars (15 million) about 37 billion Uganda shillings to hire a contractor to acquire airborne data.

Total	343,107
<i>GoU Development</i>	343,107
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0504 Health safety and Social Awareness for Miners

	Item	Spent
Promote public health in mining communities through local leaders	Carried out sensitization of communities and local leaders in Karamoja region to improve their public health through advocating for toilets, clean water, hand washing, oral and optical health in (Nakapiripirit, Moroto, Napak, Kotido, Koboong, Abim and Amudat), communities.	211103 Allowances 8,167
Small scale miners trained from Rupa in Moroto, Acerere in Nakapiripirit, Morulem in Abim, Amudat, Kotido and Koboong on health, safety, environmental and social issues related to mining.	Carried out promotion of mainstreaming of gender and climate change in mining operations in Karamoja region.	212101 Social Security Contributions 1,167 221002 Workshops and Seminars 30,917 221003 Staff Training 7,000 221009 Welfare and Entertainment 2,333 221011 Printing, Stationery, Photocopying and Binding 5,060 223005 Electricity 2,917 225001 Consultancy Services- Short term 7,000 227001 Travel inland 45,072 227004 Fuel, Lubricants and Oils 11,667

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Provided training and advisory services to miners on health, safety, environmental and social issues related to mining factoring HIV/AIDS awareness in Rupa in Moroto, Acerere in Nakapiripirit, Morulem in Abim, Amudat, Kotido and Kaboong .

Promote use of health kits.

Inspected and monitored exploration and mining activities in Karamoja region (Nakapiripirit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat), Assessed exploration and mining operations to aid revenue determination.

Sensitize Karamoja mining districts leaders, legislators and communities on mining legislation and compliance in (Nakapiripirit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat).

Reasons for Variation in performance

ok

Total	132,747
<i>GoU Development</i>	132,747
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0505 Licencing and inspection

		<i>Item</i>	<i>Spent</i>
Inspection and monitoring of exploration and mining activities carried out in licensed areas.	Compiled and analyzed mineral production statistics of Karamoja region.	211103 Allowances	946
More Non Tax Revenues (NTR) assessed and collected.	Inspected and monitored exploration and mining activities in Karamoja region (Nakapiripirit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat).	212101 Social Security Contributions	1,167
		221011 Printing, Stationery, Photocopying and Binding	1,228
		223005 Electricity	1,167
		227001 Travel inland	50,125
		227004 Fuel, Lubricants and Oils	23,333
		228002 Maintenance - Vehicles	3,500
	A total of 69 drainage and stream sediment samples were taken from sheet 25/3. The samples were prepared at the Mineral Dressing Lab. of the DGSM ready to trace element analysis.		
	Undertook licensing and inspections		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

During the week of 4th November, 2013, a team from the Department of Geological Survey and Mines (DGSM) undertook a field inspection on ML1129 – Jan Mangal (U) Limited, ML4128 – Greenstone Resources Limited, ML4651 – Gulf Resources Limited, LL0989 – Busia United Small Scale Mining Association Limited, LL1039 – George Onega, LL0427 – Great Lakes Cement Limited, LL1194 – Welt Machnen Engineering Limited and estimated the amount of material extracted by M/S Dao Marble Limited.

Inspection team of the Ministry of Energy and Mineral Development in Nakabat (Jan Mangal's) and Tamtaok (Welt Machinen's).

Assessed exploration and mining operations to aid revenue determination.

Sensitized Karamoja mining districts leaders, legislators and communities on mining legislation and compliance in (Nakapiripirit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat).

Reasons for Variation in performance

ok

Total	82,133
<i>GoU Development</i>	82,133
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans submitted to MoFPED.	By December 2013, completed the preparation of the Budget Framework Paper (BFP) and the Performance Plans submitted to MoFPED.	211101 General Staff Salaries	68,082
Ministerial Policy Statement (MPS) submitted to Parliament, progress Reports coordinated and submitted to OPM.	Q1 FY 2013/14 progress Reports coordinated and submitted to Parliament, MoFPED and OPM on time.	211103 Allowances	9,178
		221002 Workshops and Seminars	4,600
		221011 Printing, Stationery, Photocopying and Binding	17,304
		222003 Information and communications technology (ICT)	14,463
		227001 Travel inland	12,399
		227004 Fuel, Lubricants and Oils	5,541
Reasons for Variation in performance	progressing well		
		Total	134,500
		Wage Recurrent	68,082
		Non Wage Recurrent	66,418
		NTR	0

Output: 03 4902 Finance Management and Procurement

		<i>Item</i>	<i>Spent</i>
Approved Departments' payments processed.	Over 7,000 transactions processed.	211101 General Staff Salaries	45,734
Financial Management Function Executed	- Routine Performance Reports, Finance Committee meetings, document processes and finding guidelines provided.	211103 Allowances	9,841
NTR Collected, receipted & reconciled off	- All payment vouchers written, paid and filed.	221002 Workshops and Seminars	4,391
Payment records documented	- NTR BPAFS issued, payments banked, receipted and reconciled.	221011 Printing, Stationery, Photocopying and Binding	2,204
Financial Reports /statements prepared & submitted to Accountant General	- All deferred payments for Agencies cleared.	227001 Travel inland	6,495
Responses to Audit queries prepared.		227004 Fuel, Lubricants and Oils	9,333
Gross Tax Payments processed.			
Reasons for Variation in performance	progressing well		
		Total	81,270
		Wage Recurrent	45,734
		Non Wage Recurrent	35,536
		NTR	0

Output: 03 4903 Procurement & maintenance of assets and stores

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
Monthly Procurement Reports	Monthly procurement reports were prepared and submitted.	211101 General Staff Salaries	90,429
Procurement Submissions made to the Contracts committee	-Procurement submissions were made to the Contracts Committee.	211103 Allowances	6,920
Contract documents prepared		221003 Staff Training	16,435
Solicitation documents prepared	- Over 50 Contract documents were prepared.	221011 Printing, Stationery, Photocopying and Binding	500
Aggregated procurement plan prepared	-over 70 Solicitation documents were prepared.	221012 Small Office Equipment	4,457
Prequalification list of providers prepared	-Aggregated procurement plan was prepared and submitted.	227001 Travel inland	3,265
An up-to-date MEMD fixed assets register	-Maintaining the existing prequalification list.	228002 Maintenance - Vehicles	5,463
MEMD property boarded-off	-Asset register is updated.		
Well maintained offices/furniture and equipment	-Boarding off of MEMD obsolete property was in its final stages by Decemebr 2013.		
Stationery, equipment and office consumable available in offices	-Office consumables procured and available in offices.		
	-Offices are well maintained.		

Reasons for Variation in performance

ok

Total	127,469
<i>Wage Recurrent</i>	90,429
<i>Non Wage Recurrent</i>	37,040
<i>NTR</i>	0

Output: 03 4904 Statistical Coordination and Management

		<i>Item</i>	<i>Spent</i>
Sector Strategic Plan for Statistics implemented.	Procurement of printing the Sector Strategic Plan for Statistics commenced.	211101 General Staff Salaries	45,734
		211103 Allowances	6,768
		221008 Computer supplies and Information Technology (IT)	14,548

Reasons for Variation in performance

progressing

Total	67,050
<i>Wage Recurrent</i>	45,734
<i>Non Wage Recurrent</i>	21,316
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Output: 03 4905 Management of Human Resource

		<i>Item</i>	<i>Spent</i>
Staff recruitment undertaken.	Staff recruitment was undertaken for the specific areas in the Ministry.	211101 General Staff Salaries	22,347
Salaries paid.	-Salaries were paid.	211103 Allowances	6,678
Performance Management monitored.	-Performance Management and appraisals was carried for 250 staff.	221002 Workshops and Seminars	3,340
Staff annual performance review workshop	-Human Resource development/training was coordinated.	221012 Small Office Equipment	5,693
Human Resource development/training coordinated.	-Dissemination of the 180 Client Charter booklets was idone.	222002 Postage and Courier	7,893
Monitor and evaluate the implementation of the Client Charter	-Baseline study for Gender mainstreaming in Human Resource Management was conducted	222003 Information and communications technology (ICT)	6,228
Departmental Service Delivery Standards developed and implemented.	-Manpower analysis and staffing was undertaken.	227001 Travel inland	6,677
Gender mainstreaming in Human Resource Management implemented.	-Public Service Commission decisions were implemented	227004 Fuel, Lubricants and Oils	14,000
Disciplinary action against errant Officers undertaken.	-HIV/AIDS work place policy activities were done and Commemorating of the World AIDS day was done.	228002 Maintenance - Vehicles	3,780
Manpower analysis and staffing undertaken.	-Mails were received, sorted, classified, filed, dispatched and delivered to their final destinations.		
Public Service Commission decisions implemented	-Sensitization of staff on new Records Centre Procedures both at Head quarters and Entebbe stations was done.		
Staff welfare managed.	-All personnel files were updated with the required basic records		
HIV/AIDS work place policy implemented.			
Mail received, sorted, classified, filed, dispatched and delivered to their final destinations.			
Records Centre Re Organized			
Sensitization of staff on new Records Centre Procedures both at Head quarters and Entebbe stations			
Printing and distribution of Records Retention and Disposal Schedules for the Ministry.			
All personnel files updated with the required basic records			

Reasons for Variation in performance

good progress registered

Total

76,637

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

<i>Wage Recurrent</i>	22,347
<i>Non Wage Recurrent</i>	54,289
<i>NTR</i>	0

Output: 03 4906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

		<i>Item</i>	<i>Spent</i>
Connect all work stations in the ministry to internet	Close to 90% of the work stations in the ministry connected to internet.	211101 General Staff Salaries	27,545
Servicing of all desktop computers and printers under F&A.	- Intercom connections for offices maintained.	211103 Allowances	11,532
Intercom connection for offices that are lacking.	- Website maintenance was done.	221001 Advertising and Public Relations	8,271
Website maintenance.	- Trunking the cables in the IFMS server room was done.	221007 Books, Periodicals & Newspapers	8,144
Organize a retreat/workshop to discuss the draft copy of the IT/Information systems policy	- Newspapers for the resource center, and stationery were procured.	221008 Computer supplies and Information Technology (IT)	8,359
Re-organize/give a facelift to the resource center	EDT and public relations functions well facilitated	221009 Welfare and Entertainment	19,954
7.0 Tracking the cables in the IFMS server room		221011 Printing, Stationery, Photocopying and Binding	11,447
8.0 Newspapers for the resource center, and stationery		221012 Small Office Equipment	8,151
		222001 Telecommunications	8,980
		222002 Postage and Courier	6,658
		227001 Travel inland	11,972
		227002 Travel abroad	17,963
		227004 Fuel, Lubricants and Oils	14,000
		228002 Maintenance - Vehicles	4,517

Reasons for Variation in performance

ok

Total	167,491
<i>Wage Recurrent</i>	27,545
<i>Non Wage Recurrent</i>	139,947
<i>NTR</i>	0

Programme 06 Directorate*Outputs Provided***Output: 03 4901 Planning, Budgeting and monitoring**

		<i>Item</i>	<i>Spent</i>
Implementation of policies coordinated and supervised.	Implementation of policies coordinated and supervised.	211101 General Staff Salaries	185,364
Coordinate and supervise all technical activities	Coordinate and supervise all technical activities routinely done	211103 Allowances	10,448
Coordinate and supervise the production of the Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans.	Coordinated and supervised the production of the Budget Framework Paper (BFP) and the Budget Estimates.	221001 Advertising and Public Relations	6,800
		221007 Books, Periodicals & Newspapers	4,629
		221009 Welfare and Entertainment	4,669
		221011 Printing, Stationery, Photocopying and Binding	8,165
		227004 Fuel, Lubricants and Oils	13,998
		228002 Maintenance - Vehicles	6,733
Coordinate and supervise the	Spearheaded the production of the		

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Directorate**

preparation of the Ministerial Policy Statement (MPS), Progress Reports. Annual Report 2012.

Spearhead the production of the Annual Report 2012.

Reasons for Variation in performance

ok progressing well

Total	243,829
Wage Recurrent	185,364
Non Wage Recurrent	58,465
NTR	0

Programme 08 Internal Audit Department*Outputs Provided***Output: 03 4901 Planning, Budgeting and monitoring**

	<i>Item</i>	<i>Spent</i>
Audit Plan for FY2013/14 on Budget Implementation and Performance prepared.	Projects implemented in accordance to PAD, MOU and Financing Agreements. 221003 Staff Training	17,500
Projects implemented in accordance to PAD, MOU and Financing Agreements.	Performance Report on Agencies prepared 221011 Printing, Stationery, Photocopying and Binding	5,892
Performance Report on Agencies prepared	221012 Small Office Equipment	8,501
	222001 Telecommunications	5,050
	227004 Fuel, Lubricants and Oils	5,833
	228002 Maintenance - Vehicles	15,992

Reasons for Variation in performance

good progress

Total	58,768
Wage Recurrent	0
Non Wage Recurrent	58,768
NTR	0

Output: 03 4902 Finance Management and Procurement

	<i>Item</i>	<i>Spent</i>
Audit Report on disbursement and accountability of public funds.	Audit Report on disbursement and accountability of public funds for Q1 is being processed. 221008 Computer supplies and Information Technology (IT)	10,863
Audit Report on accountability of advances.	227001 Travel inland	5,208

Reasons for Variation in performance

Good progress

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services*Recurrent Programmes***Programme 08 Internal Audit Department**

Total	16,071
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	16,071
<i>NTR</i>	0

Output: 03 4903 Procurement & maintainance of assets and stores

		<i>Item</i>	<i>Spent</i>
Audit Report on procurement of goods and services	Audit Report on procurement of goods and services compiled.	221003 Staff Training	9,333
Audit report on stores and Inventories	- Audit report on stores and Inventories was done.	221011 Printing, Stationery, Photocopying and Binding	1,683
		227004 Fuel, Lubricants and Oils	10,873

Reasons for Variation in performance

good progress

Total	21,890
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,890
<i>NTR</i>	0

Output: 03 4905 Management of Human Resource

		<i>Item</i>	<i>Spent</i>
Pay Roll Audit Report prepared	Routine Pay Roll Audit Report prepared	227001 Travel inland	5,208

Reasons for Variation in performance

good progress

Total	5,208
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,208
<i>NTR</i>	0

*Development Projects***Project 1223 Institutional Support to Ministry of Energy and Mineral Development***Capital Purchases***Output: 03 4972 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
- Retooling of Offices at Amber house	Furniture, computers, printers procured for offices	231001 Non Residential buildings (Depreciation)	207,014
- Complete redesign and implementation Voice and data infrastructure	- Redesign of the LAN was completed, cabling completed.	231007 Other Fixed Assets (Depreciation)	15,397

- Secure laboratory infrastructure at GSMD

Reasons for Variation in performance

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services*Development Projects***Project 1223 Institutional Support to Ministry of Energy and Mineral Development**

good progress registered

Total	222,411
<i>GoU Development</i>	222,411
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4976 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
Output-Data Recovery Plan developed	Procurement for consultancy services for the output data recovery plan initiated. Documentation is waiting for approval.	231005 Machinery and equipment
ICT and Resource Centre equipped		611,634
Procure and maintain internet server system	- Anti virus software was procured and installed.	
Internet services maintained	- Internet services were maintained.	
Probox interchange system		

Reasons for Variation in performance

ok

Total	611,634
<i>GoU Development</i>	611,634
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4977 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Equipping and retooling of the Mineral laboratory	Procurement process for mineral laboratory equipment is ongoing.	231005 Machinery and equipment
		139,887
	- Fencing of GSMD facilities was completed in Q2.	281503 Engineering and Design Studies & Plans for capital works
		14,874
		281504 Monitoring, Supervision & Appraisal of capital works
		91,992

Reasons for Variation in performance

progressing

Total	246,753
<i>GoU Development</i>	246,753
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4979 Acquisition of Other Capital Assets

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0349 Policy, Planning and Support Services*Development Projects***Project 1223 Institutional Support to Ministry of Energy and Mineral Development**

		<i>Item</i>	<i>Spent</i>
- Continue with Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	Procurement of a Consultant for the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant was completed.	281503 Engineering and Design Studies & Plans for capital works	2,700,806
- Complete the development of the Energy and Mineral Investor Master Plan	M/s Aecom PTY was the best evaluated bidder in October 2013.	281504 Monitoring, Supervision & Appraisal of capital works	274,879

Reasons for Variation in performance

progressing

Total	2,975,685
<i>GoU Development</i>	2,975,685
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 03 4901 Planning, Budgeting and monitoring**

		<i>Item</i>	<i>Spent</i>
Finalise the development of an Energy and Mineral Development Monitoring Framework and Tool.	- An Inception Report for the Sector Strategic Implementaion Plan and the Monitoring and Evaluation Framework, were presented by the consultant.	211103 Allowances	11,168
Non Tax Revenue generating sites Inspected and advocacy areas undertaken.	- A Situation Analysis report was presented November 2013. The consultant is meeting various stakeholders.	221002 Workshops and Seminars	5,598
		221012 Small Office Equipment	37,552
		227001 Travel inland	11,490
		227002 Travel abroad	67,637
		228002 Maintenance - Vehicles	10,693
	- The Non Tax Revenue sites in kasese, Kabale, Kisoro, Mubende and Tororo were inspected and field reports prepared.		

Reasons for Variation in performance

progressing well

Total	184,038
<i>GoU Development</i>	184,038
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4904 Statistical Coordination and Management

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services*Development Projects***Project 1223 Institutional Support to Ministry of Energy and Mineral Development**

		<i>Item</i>	<i>Spent</i>
Sector Strategic Plan for Statistics (SSPS) updated and implemented.	Sector Strategic Plan for Statistics (SSPS) implemented.	211103 Allowances	11,687
		221012 Small Office Equipment	5,971
Energy and Mineral Statistical Metadata sheet populated.	Energy and Mineral Statistical Metadata sheet populated.	225002 Consultancy Services- Long-term	19,174
		227001 Travel inland	24,380
Sector Data base in place	Sector Data base in place and periodically updated	227004 Fuel, Lubricants and Oils	4,777

Reasons for Variation in performance

progressing well

Total	65,989
<i>GoU Development</i>	65,989
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

		<i>Item</i>	<i>Spent</i>
Support to: Atomic Energy Council; Electricity Disputes Tribunal; Nuclear Energy Roadmap Development	Funds were provided to support the Atomic Energy Council; Electricity Disputes Tribunal; Nuclear Energy Roadmap Development; UEDCL (Complete Kyanamukaka-Lwankoni - Nabyajwe rural electrification line)	321440 Other grants	2,903,166

Reasons for Variation in performance

progressing well

Total	2,903,166
<i>GoU Development</i>	2,903,166
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	111,274,928
<i>Wage Recurrent</i>	1,402,011
<i>Non Wage Recurrent</i>	1,648,587
<i>GoU Development</i>	108,224,329
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Recurrent Programmes

Programme 03 Energy Resources Department

Outputs Funded

Output: 03 0151 Membership to IAEA

To be done during Q2

Part Contribution to International Organisations (IAEA & IRENA) made. The balance to be paid in the subsequent quarters

Reasons for Variation in performance

progressing

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

Outputs Provided

Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring

-Supervision and Monitoring -of Operations of the Power Stations in the Country continues. Reports in Place.

- Supervised and Monitored the operations of the Power Stations in the Country.

-Supervision and Monitoring of Feasibility Studies for Large Hydropower Sites (Ayago) continues. Reports in Place.

- Commenced procurement to Draft bio-fuels bill in Decemeber 2013

-Supervision and Monitoring of the Construction of Karuma HPP continues. Progress Reports in Place.

- The Guidelines for Sustainable Biofuels Production in Uganda were developed and published.

-Energy Efficiency Bill Approved by Cabinet.

-Bio fuel Legislation approved by Cabinet.

Reasons for Variation in performance

ok

Item	Spent
211101 General Staff Salaries	8,946
221001 Advertising and Public Relations	4,100
221012 Small Office Equipment	1,757
227001 Travel inland	1,620
227004 Fuel, Lubricants and Oils	2,500
228002 Maintenance - Vehicles	2,143

Total	21,066
<i>Wage Recurrent</i>	8,946
<i>Non Wage Recurrent</i>	12,120
<i>NTR</i>	0

Output: 03 0102 Energy Efficiency Promotion

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Recurrent Programmes***Programme 03 Energy Resources Department**

		<i>Item</i>	<i>Spent</i>
-Promotional Material on Identifies Energy Efficient Technologies to be Promoted produced.	Materials (including Tips on energy saving for households, improved biomass technologies, fuel efficiency, LPG) have been developed and produced.	211101 General Staff Salaries	25,260
-Energy Audits commence to reduce Energy Wastes in Institutions and Industries.	-Bill Boards, street adverts, Radio adverts, calendars and pull up banners have been developed to promote efficient energy technologies (including efficient lighting, efficient cook stoves and fuel efficiency).	221002 Workshops and Seminars	3,476
-Energy Week evaluated Report on the activities conducted within the Energy Efficiency Week 2013 is prepared.		221011 Printing, Stationery, Photocopying and Binding	1,450
-Energy Efficiency Materials produced.		227001 Travel inland	1,860
-Delopment of the Vo luntary Approach Adoption of Energy Efficiency Standard and Labels continues.	- Road shows conducted in Kampala and Entebbe with the focused on dissemination of information on energy efficient technologies and promotion of renewable energy technologies. They have been held in Kampala (5-7th December) and Entebbe (20-21st December). Companies which participated include Ugastove, Green BioEnergy, and Wana Energy Solutions	227004 Fuel, Lubricants and Oils	2,500
	-TOR for the baseline survey finalized, and survey projected to start in Qtr 3 of FY 2013/14		
	-Importers guide for the purchase of energy efficient appliances done and will be sent to stakeholders in Qtr 3 of FY 2013/14 for comments		
	-Energy Efficient equipment installed in Public institutions in Western Uganda monitored during December 2013		

Reasons for Variation in performance

ok

Total	34,546
<i>Wage Recurrent</i>	25,260
<i>Non Wage Recurrent</i>	9,286
<i>NTR</i>	0

Output: 03 0103 Renewable Energy Promotion

		<i>Item</i>	<i>Spent</i>
-Supervision of Renewable Energy Projects under operation and development i.e Nyagak I, Buseruka, Isahaha, Mpanga, Nyamwamba, Nyagak III, Kikagati conducted. Reports in place.	Continued to Supervise the Renewable Energy Projects under operation and development i.e Nyagak I, Buseruka, Isahaha, Mpanga, Nyamwamba, Nyagak III, Kikagati .Reports in place.	211101 General Staff Salaries	57,606
		221002 Workshops and Seminars	3,712
		227001 Travel inland	1,425
		227004 Fuel, Lubricants and Oils	2,500

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Recurrent Programmes***Programme 03 Energy Resources Department**

-Setting up the 10kW Biogas System set up in Apac commences.	-Refurbishment of the Nyabyeya Gasifiers completed . Procurement of contractor to set up 10 (ten) biolatrines systems is on going
-Refurbishment of the Nyabyeya Gasifiers in continues. Progress Reports in Place.	Bio-latrines (30 cubic meters) constructed at Uganda Matyrs Secondary School, Kayunga with Piping and feeding works still remaining
-Development of the Biofuels Standards in continues.	
-Procurement of the Consultant to develop the Biomass Energy Strategy continues.	
-Development of Solar Water Heaters Bye-laws in continues.	

Reasons for Variation in performance

ok

Total	65,242
Wage Recurrent	57,606
Non Wage Recurrent	7,637
NTR	0

Output: 030105 Atomic Energy Promotion and Coordination

		<i>Item</i>	<i>Spent</i>
-One stakeholders consultative workshop to review the draft Nuclear Energy Policy for Uganda conducted	Preparation for stakeholders consultative workshop to review the draft Nuclear Energy Policy for Uganda completed. Workshop rescheduled for quarter 3.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000
-IAEA-Technical Cooperation Projects Monitored.		211103 Allowances	6,128
Baseline data for radioactive waste management strategy collected	-Supervised the IAEA-Technical Cooperation Projects.	221002 Workshops and Seminars	3,026
Contract staff salaries for NEU paid	-50% of baseline data required to develop of radioactive waste management strategy collected.	221007 Books, Periodicals & Newspapers	1,452
		221009 Welfare and Entertainment	600
		222003 Information and communications technology (ICT)	28,660
		227001 Travel inland	7,010
		227002 Travel abroad	630
		227004 Fuel, Lubricants and Oils	3,000
	-Procurement of consultant to develop the documentary on Peaceful Applications of Nuclear Energy in Uganda was completed.	228002 Maintenance - Vehicles	3,053
	-The Country Programme Framework (CPF), 2014 -2018 between Government of Uganda and International Atomic Energy Agency (IAEA) on 14th November 2013.		

Reasons for Variation in performance

ok progressing well

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Recurrent Programmes

Programme 03 Energy Resources Department

Total	73,559
<i>Wage Recurrent</i>	20,000
<i>Non Wage Recurrent</i>	53,559
<i>NTR</i>	0

Development Projects

Project 0325 Energy for Rural Transformation II

Outputs Funded

Output: 03 0153 Cross Sector Transfers for ERT (Other Components)

	<i>Item</i>	<i>Spent</i>
-Provision of Internet, computer equipment and accessories to schools and health centers continues.	Installation of Solar Energy Packages in 130 Health Centres, 114 Post Primary Schools and 2 water pumping stations were completed. Progress reports in place	263204 Transfers to other govt. units 500,000
-Establishment of Community Information Centers in underserved and un-served areas continues.	-Funds Transferred to Other ERT Implementing Agencies i.e MOES, MOH, MOLG, MOWE, MEMD and UECCC. Financial reports in place	
-Provision of renewable energy packages to schools, health centres and water supply points continues.		
-Funds transferred to Uganda Energy Credit Capitalisation Company (UECCC) and Other ERT Implementing Agencies.		
-GoU obligations under UETDCL for: Completion of the construction of Kyanamukaka-Lwankoni-Nabyajjwe, provided.		

Reasons for Variation in performance

ok

Total	500,000
<i>GoU Development</i>	500,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring

	<i>Item</i>	<i>Spent</i>
-Capacity Building in Rural Energy Development ICT and Improved Service Delivery continues. Progress reports in Place.	The Fifteenth Quarterly coordination meeting was held in November 2013 to review performance and agree on actions to resolve issues. Quarterly Progress Report in place	221008 Computer supplies and Information Technology (IT) 227001 Travel inland 981 660
-Monitoring of ERTII activities continues. ERT II Monitoring and Evaluation Reports in Place.	- Four monitoring visits were completed. Investment Status Report in place	

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 0325 Energy for Rural Transformation II**Reasons for Variation in performance**

good progress

Total	1,641
<i>GoU Development</i>	1,641
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0102 Energy Efficiency Promotion

	<i>Item</i>	<i>Spent</i>
Inspection of Energy Efficiency Solutions installed in High Load Consumers continues. Inspection Reports in Place.	No installations in industries verified (Verification incomplete at Rusekere Tea factory and Jonrick Trading Ltd)	211103 Allowances 2,125
-Procurement of the CFL test bench to be installed at UNBS in progress.	221002 Workshops and Seminars 3,000	
-Preparations made to Train CFL Testbench users at UNBS when its procured.	- UNOPS published an ITB in October 2013 and has since received a bid from one supplier. Procurement progress reports in place (Evaluation of the bid, award to supplier, issue of contract is to proceed after availability of funds from MEMD)	227001 Travel inland 4,542
	227004 Fuel, Lubricants and Oils 2,917	

Reasons for Variation in performance

ok

Total	12,584
<i>GoU Development</i>	12,584
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0103 Renewable Energy Promotion

	<i>Item</i>	<i>Spent</i>
-Preparation of a Strategy to promote Solar Water Heaters in Progress.	GIS database updated with data from REA, MWE, MoH, MoES, PSFU, UEGCL and UETCL. Maps in place	222001 Telecommunications 750
-Collection of Data on Renewable Energy and Training of Database Users in GIS applications continues.	-5 GIS users trained. Training reports in place	227004 Fuel, Lubricants and Oils 1,588
-Energy GIS database updated.	N/A (Project target was achieved) Completion report in place	

Reasons for Variation in performance

ok

Total	2,338
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Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 0325 Energy for Rural Transformation II

<i>GoU Development</i>	2,338
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0104 Increased Rural Electrification

		<i>Item</i>	<i>Spent</i>
Monitoring of Rural Electrification Projects under ERTII carried out. Quarterly M&E Reports in Place.	Draft report prepared. Report disseminated to stakeholders.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,823
-Connections/ Installations of Rural Households to Solar Electricity continues. Installation Report in Place.	-Construction supervision of 3 grid extensions continued. Progress reports in place	221001 Advertising and Public Relations	1,600
		221011 Printing, Stationery, Photocopying and Binding	165
		222001 Telecommunications	4,200
		222003 Information and communications technology (ICT)	2,055
		227001 Travel inland	1,540
		227004 Fuel, Lubricants and Oils	2,125
		228002 Maintenance - Vehicles	2,125
		Total	36,633
		<i>GoU Development</i>	36,633
		<i>External Financing</i>	0
		<i>NTR</i>	0

Reasons for Variation in performance

ok

Project 0940 Support to Thermal Generation

Outputs Funded

Output: 03 0152 Thermal and Small Hydro Power Generation (UETCL)

		<i>Item</i>	<i>Spent</i>
Pay capacity charges for Thermal Power generation	capacity charges for Thermal Power generation paid	263204 Transfers to other govt. units	10,012,700

Reasons for Variation in performance

capacity charges for Thermal Power generation paid

Total	10,012,700
<i>GoU Development</i>	10,012,700
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Capital Purchases

Output: 03 0176 Purchase of Office and ICT Equipment, including Software

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1023 Promotion of Renewable Energy & Energy Efficiency**

		<i>Item</i>	<i>Spent</i>
- Procurement of wind measuring equipment.	Procurement of wind measuring equipment and other equipment commenced	231005 Machinery and equipment	4,100

- purchase of special computer, remote data collection equipment, and software for wind data collection

Reasons for Variation in performance

Procurement of wind measuring equipment and other equipment commenced

Total	4,100
<i>GoU Development</i>	4,100
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring**

		<i>Item</i>	<i>Spent</i>
-Technical Support Provided to the Energy Resources Department through Renewable Energy band Energy Efficiency Activities.	Technical Support Provided to the Energy Resources Department through Renewable Energy and Energy Efficiency Activities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,765
-Programme to Implement the Energy Efficiency and Conservation Law after Approval by Parliament Developed.	-Development of the Programme to Implement the Energy Efficiency and Conservation Law after Approval by Parliament in progress.	222001 Telecommunications	2,000
		227001 Travel inland	2,420
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,620
-Energy Efficiency Strategy for Uganda (EESU) 2010-2020 Implemented.	-Implementation of the Energy Efficiency Strategy for Uganda (EESU) 2010-2020 continues.		

Reasons for Variation in performance

progressing well

Total	45,306
<i>GoU Development</i>	45,306
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0102 Energy Efficiency Promotion

		<i>Item</i>	<i>Spent</i>
- Energy Efficiency Awareness Materials Disseminated to Targeted Consumers.	Materials (including Tips on energy saving for households, improved biomass technologies, fuel efficiency, LPG) have been developed and produced.	221001 Advertising and Public Relations	30,067
		221002 Workshops and Seminars	2,832
		221005 Hire of Venue (chairs, projector, etc)	5,000
- Voluntary Approach Programme for Adoption of Energy Efficiency Standards and Labels for five (5)	-Bill Boards, street adverts, Radio adverts, calendars and pull up banners have been developed to promote	221008 Computer supplies and Information Technology (IT)	10,201
		222001 Telecommunications	2,000

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

appliances (Fridges, Freezers, AC Electric Motors, Lighting Appliances and Air conditioners) Finalised.	efficient energy technologies (including efficient lighting, efficient cook stoves and fuel efficiency).	225001 Consultancy Services- Short term	24,907
- Energy Audits Conducted for one (1) Large Energy Consuming Enterprises.	- Road shows conducted in Kampala and Entebbe with the focused on dissemination of information on energy efficient technologies and promotion of renewable energy technologies. They have been held in Kampala (5-7th December) and Entebbe (20-21st December).	225002 Consultancy Services- Long-term	140,387
- SMEs Programme on Identification of Relevant Technologies and Financing Opportunities Developed.	Companies which participated include Ugastove, Green BioEnergy, and Wana Energy Solutions	227001 Travel inland	12,160
- Energy Efficient Equipment installed in Public Institutions monitored.	-TOR for the baseline survey finalized, and survey projected to start in Qtr 3 of FY 2013/14	227004 Fuel, Lubricants and Oils	5,000
- Energy Management and Cleaner Production Training Programme Conducted for Energy Managers, Industrialists and Consulting Engineers Conducted.	-Importers guide for the purchase of energy efficient appliances done and will be sent to stakeholders in Qtr 3 of FY 2013/14 for comments		
- 12,000 improved household stoves distributed.	-Energy Efficient equipment installed in Public institutions in Western Uganda monitored during December 2013		

Reasons for Variation in performance

ok

Total	232,554
GoU Development	232,554
External Financing	0
NTR	0

Output: 030103 Renewable Energy Promotion

		Item	Spent
-Technical support to private companies and Organizations dealing households and institutionsl energy saving stoves.	Sales have been registered of up to 10,810 household stoves, 12 sold for productive use (SMEs), 3 for social institutions and 1 rocket oven.	221001 Advertising and Public Relations	21,166
- Ten (10) Energy Saving Institutional Stoves Disseminated.	-Lira District Local Government (DLG) failed to pay its co-funding. Beneficiary co-funding was a prerequisite. Consequently the MOU for Lira DLG was terminated by end of November 2013.	221002 Workshops and Seminars	10,064
- One (1) instituional solar/wind energy systems installed in rural schools and health units	Therefore, after excluding the 8 social institutions (SIs) for Lira, the total number of SIs reduced from reduced from 38 to 30.	222001 Telecommunications	2,500
-Large community solar water pumping systems rehabilitated.		225001 Consultancy Services- Short term	43,550
-Bwindi, Suam Micro Hydropower and Moyo pico hydro monitored.		225002 Consultancy Services- Long-term	21,956
		227001 Travel inland	12,160
		227004 Fuel, Lubricants and Oils	10,000

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1023 Promotion of Renewable Energy & Energy Efficiency**

-Solar Market Development activities and standards monitored.	-In Suam, 45 SMEs, 1 mosque and 42 households have been connected to the minigrid
- Awareness Materials on renewable energy technologies and applications Produced and Disseminated.	-In Suam, 45 SMEs, 1 mosque and 42 households have been connected to the minigrid
-Uganda Renewable Energy and Energy Efficiency directory produced	-Plans are underway for new grid extension projects in Kole (Konapak II, Apii), Soroti (Amen II), Masaka (Kirinda Village), Palisa (Kakusi village), Kiboga (Lwamata), Lira (Barapwo). -Quotations for these new planned projects have been received and forwarded to REA. -Details for one community Masaka (Kirinda Village) have been finalized; this project will be able to reach 334 households, 4 social institutions and 7 SMEs

Reasons for Variation in performance

Good progress

Total	121,396
<i>GoU Development</i>	121,396
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1024 Bujagali Interconnection Project*Capital Purchases***Output: 030179 Acquisition of Other Capital Assets**

	Commencement date for the Project Start Achieved.	Item	Spent
- Installation works.		231007 Other Fixed Assets (Depreciation)	800,000
- Supervision of works by Consultant	- Contract Signed with the Supervising Consultant.	281504 Monitoring, Supervision & Appraisal of capital works	250,000
-Nansana RAP Implementation	-Review of Engineering Designs is ongoing.		

Reasons for Variation in performance

ok

Total	1,050,000
<i>GoU Development</i>	1,050,000
<i>External Financing</i>	0

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1024 Bujagali Interconnection Project**Project 1025 Karuma Interconnection Project**

Capital Purchases

Output: 03 01 79 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
- Finalise procurement of consultant	Finalise procurement of consultant.	281503 Engineering and Design Studies & Plans for capital works	480,000
- Finalise the compensation issues	- Finalise the compensation issues.		
- Start on the procurement of contractor	<input type="checkbox"/> Signed commercial contract for EPC Construction with Sino Hydro		

Reasons for Variation in performance

ok

Total	480,000
<i>GoU Development</i>	480,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1026 Mputa Interconnection Project

Capital Purchases

Output: 03 01 79 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
- Construction works in progress	1.Pre-award meeting with the Best Evaluated Bidder for Supervision and Project Management of the EPC works	231007 Other Fixed Assets (Depreciation)	150,000
- Monitor activities	2.Preparation of the transmission line prequalification report 3.preparation of the substation of the prequalification report 4.RAP implementation – compensation at 77%	281504 Monitoring, Supervision & Appraisal of capital works	125,000

Reasons for variations:

- 1.Stoppage of project activities due to the OPM saga regarding utilisation of donor funds
- 2.The process of prequalification (as opposed to direct issuance of tender documents to contractors and RFP to consultants)
- 3.Stoppage of project activities by the Norwegian Embassy due to allegations by an unknown person regarding the procurement for EPC supervision and project management
- 4.General delays related to the procurement process

Reasons for Variation in performance

ok

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1026 Mputa Interconnection Project

Total	275,000
<i>GoU Development</i>	275,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Capital Purchases

Output: 030179 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
- Construction works in progress	•Reviewed and approved design drawings (Substation layouts, Tower Structures).	231007 Other Fixed Assets (Depreciation)	500,000
- Monitor activities	•Supervision of foundation works Participated in FATs	281503 Engineering and Design Studies & Plans for capital works	500,000
Commencement of works which will include completion of Soil tests, Bush clearance, Designs, Pegging, and Line Profiling	•Geotechnical soil investigations completed for Opuyo substation	281504 Monitoring, Supervision & Appraisal of capital works	350,000
Continue with RAP Implementation	•Route alignment was completed		
Construction of resettlement houses	•Detailed survey, 234 km of which 234 km profile was submitted and 195 km was approved.		
Clearing of Imported Materials	•DTA60 and DAT tower testing conducted between 13th - 15th July & 19th – 21st July in India.		
	•Tower Material Test for DS1 along with Stub material for DTA & DTA 60 was conducted between 17th& 18th July in India		
	•Insulator Unit test and string test performed from 10th – 23rd July 2013 in China		
	•DCPT completed for 295 tower spots of which 113 has been approved		
	•87 tower foundations casted		
	•Geotechnical soil investigations completed for Fort Portal Substation, Mbarara North substation and Nkenda Substation		
	•Route Alignment Survey – AP7 to AP 54 , 157.4km approved. Remaining section AP1 to AP7 - 1km, not completed (Substation orientation near Mbarara North).		
	•Detailed survey for 148 km completed and 108 km Profile approved		
	•DCPT completed for 165 Tower spots and 51 approved.		
	•Design calculation for DTA, DTA60 & DTA90 approved		
	•Earthworks and preliminary works at Nkenda and Mbarara North substation sites completed		

Reasons for Variation in performance

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

good progress

Total	1,350,000
<i>GoU Development</i>	1,350,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1140 NELSAP

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
- Construction works in progress	Construction works are ongoing	281503 Engineering and Design Studies & Plans for capital works	300,000
- Monitor activities	-Monitoring is ongoing	281504 Monitoring, Supervision & Appraisal of capital works	400,000
Approval of Design Drawings, Procurement of Plant and Equipment. Importation of Conductors.			
RAP Implementation			
Construction of resettlement houses			
Clearing of Imported Materials			

Reasons for Variation in performance

ok

Total	700,000
<i>GoU Development</i>	700,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1144 Hoima - Kafu interconnection

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
- Finalise procurement of Consultant	Contract Extension Delayed but approved	281503 Engineering and Design Studies & Plans for capital works	425,000
- Commence on the procurement of Contractor	-Feasibility Study on-going; 80% completed. -ESIA & RAP Studies on-going; 90% completed	281504 Monitoring, Supervision & Appraisal of capital works	125,000

Reasons for Variation in performance

ok

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1144 Hoima - Kafu interconnection

Total	550,000
<i>GoU Development</i>	550,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

Outputs Provided

Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring

-Improved Planning & Project Preparation	e-learning for Project Management Teams ongoing.
-Increased Project Implementation Capacity on Transmission Grid	Held Workshops to streamline planning, projects, and O&M processes

Reasons for Variation in performance

progressing

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1198 Modern Energy from Biomass for Rural Development

Capital Purchases

Output: 03 0176 Purchase of Office and ICT Equipment, including Software

Procure the computers, laptops and projector	Procurement in progress	Item	Spent
		231005 Machinery and equipment	49,650

Reasons for Variation in performance

ok

Total	49,650
<i>GoU Development</i>	49,650
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0177 Purchase of Specialised Machinery & Equipment

Procure briquetting production unit Process to procure commenced.

Procure spares for the relocated Buddo gasifier

Procure two 10kw gasifier units

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1198 Modern Energy from Biomass for Rural Development

Start procurement for two 10kw gasifier units

Reasons for Variation in performance

ok

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0178 Purchase of Office and Residential Furniture and Fittings

-Purchase of furniture for office and general office refurbishment Process to procure commenced.

Reasons for Variation in performance

ok

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring

		<i>Item</i>	<i>Spent</i>
Consultations on biofuels legislation	Commenced procurement of consultant to back up the team on biofuels legislation	221011 Printing, Stationery, Photocopying and Binding	4,424
Consultations on biofuels standards		222001 Telecommunications	1,500
Consultations on biogas standards		225001 Consultancy Services- Short term	6,860
		227001 Travel inland	8,710
	-Participation in the ISO process in the Sustainability Criteria for Bio Energy' standards is still on going	227004 Fuel, Lubricants and Oils	10,000
	-From the consultations with UNBS, UNBS has proposed key stakeholders on the bio gas standards committee		

Reasons for Variation in performance

proressing well

Total	31,494
<i>GoU Development</i>	31,494

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1198 Modern Energy from Biomass for Rural Development

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0103 Renewable Energy Promotion

		<i>Item</i>	<i>Spent</i>
Gasifier consultancy ongoing	Procurement of contractor to set up 10 (ten) biolatrines systems is on going	211103 Allowances	650
Set up biogas systems	Bio-latrines (30 cubic meters) constructed at Uganda Matyrs Secondary School, Kayunga with Piping and feeding works still remaining	221001 Advertising and Public Relations	16,822
Set up gasifier systems		221002 Workshops and Seminars	1,600
Relocate Buddo Gasifier		221003 Staff Training	53,273
Liase with NFA to promote tree growing for energy	-The consultancy has been postponed.	221009 Welfare and Entertainment	4,500
Procure briquetting unit	-procurement postponed	222001 Telecommunications	5,000
Install a charring unit to support the briquetting unit		225001 Consultancy Services- Short term	28,440
Train staff on different aspects of gasification, biogas and biofuels	-Suitable tree species identified only waiting for the rainy season to Give Farmers in Busia and Tororo demonstration tree seedling species.	227001 Travel inland	23,990
	Site selected, procurement of equipment yet to start	227002 Travel abroad	9,900
	-Tailored training initiated in India,	227004 Fuel, Lubricants and Oils	18,750
		228002 Maintenance - Vehicles	8,087

Reasons for Variation in performance

ok

Total	171,012
<i>GoU Development</i>	171,012
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1212 Electricity Sector Development Project

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
- Compensation for land for the Kawanda-Masaka transmission line (RAP implementation)	Of 2171 project Affected Persons, 751 have been compensated.	227001 Travel inland	365
- Procurement of supervision Consultant for Kawanda- Masaka transmission lines	The contract was submitted to Solicitor General and UETCL Board of Directors for approval.	281503 Engineering and Design Studies & Plans for capital works	1,668,455
- Procurement of EPC Contractor for Kawanda-Masaka transmission project	Procurement of EPC Contractor ongoing; site visits were concluded and the deadline for bid submission was extended from 4th December to 17th December 2013.		
- Procurement of Consultant for			

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1212 Electricity Sector Development Project**

feasibility study Lira-Gulu- Nebbi-Arua transmission line project

Procurement of Consultant for Lira-Gulu-Nebbi feasibility study continued. The pre-ward negotiations minutes and draft contract were submitted to the World Bank for review and no objection.

Reasons for Variation in performance

ok

Total	1,668,820
GoU Development	1,668,820
External Financing	0
NTR	0

*Outputs Provided***Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring**

	<i>Item</i>	<i>Spent</i>
- Joint Sector Review 2013 held	Sector Performance Report was prepared and circulated to stakeholders during the joint sector review meeting held in November 2013.	221001 Advertising and Public Relations 3,460
- Energy Sector Working Group (SWG) Supported.	Thematic papers for the five thematic groups were compiled and these were: -oil and gas(midstream, upstream and downstream) -Bio-mass -Minerals -Sector Governance -Power sector	221002 Workshops and Seminars 9,670 221005 Hire of Venue (chairs, projector, etc) 5,380 221008 Computer supplies and Information Technology (IT) 20,191 221011 Printing, Stationery, Photocopying and Binding 1,440 222002 Postage and Courier 1,750 225001 Consultancy Services- Short term 61,543 227001 Travel inland 14,403 227004 Fuel, Lubricants and Oils 5,000 228002 Maintenance - Vehicles 9,007
	The Joint Sector Review 2013 was held on the 11th -12th November 2013.	
	3 Monthly Meetings for the Sector Working Group were held.	
	Revised TOR, Draft RFP and EOI Short listing Report were submitted to the World Bank for review and NOB	
	The Ministry continued with the monitoring of RAP Implementation by UETCL the 4th report was prepared.	
	Of the total 2171 Project Affected Persons, 751 have been compensated .	
	The revised Combined Evaluation report finalised. The Report was submitted to Contracts Committee for review and approval.	

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1212 Electricity Sector Development Project**Reasons for Variation in performance**

GOOD Progress

Total	131,844
<i>GoU Development</i>	131,844
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0102 Energy Efficiency Promotion

		<i>Item</i>	<i>Spent</i>
- Consultant for Street and Market Lighting at Masaka Municipality in Place.	The draft Contract was finalised and submitted to Solicitor General for clearance. Awaiting for response from the SG.	211103 Allowances	4,990
-Implementation of the Street and Market Lighting in Masaka Municipality by Consultant carried out. Designs produced by consultant.		221002 Workshops and Seminars	5,710
- Monitor and Supervision of the Implementation of Masaka Municipality Street Lighting carried out by MEMD. Reports in place.	Sensitization campaign on the benefits of street and market lighting to the people of Masaka was rescheduled to Q 3 pending approval of the contract with the consultant to carry out the assignment	221008 Computer supplies and Information Technology (IT)	5,788
-Sensitisation and Awareness Campaigns for the Communities in the Project Area on the Benefits of the Project carried out by MEMD. Reports in place.		221011 Printing, Stationery, Photocopying and Binding	3,740
		221012 Small Office Equipment	17,500
		225002 Consultancy Services- Long-term	129,962
		227001 Travel inland	16,476
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	5,739

Reasons for Variation in performance

progressing well

Total	193,655
<i>GoU Development</i>	193,655
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0103 Renewable Energy Promotion

- Training plan implemented.	Training plan was approved by the World Bank.
- Five Officers are currently undergoing training	7 Officers went for training in different fields.

Reasons for Variation in performance

progress is good

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1212 Electricity Sector Development Project

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0104 Increased Rural Electrification

		<i>Item</i>	<i>Spent</i>
- Contractor for the Peri-Urban Electrification procured and contract signed.	The Technical Evaluation Report was submitted to the Bank for review and NOB. Awaiting response from the Bank.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,619
		221008 Computer supplies and Information Technology (IT)	5,779
	One sensitization Workshop was carried out for the Local Chairpersons in the districts of Mpigi to create awareness on the benefits of the project.	221012 Small Office Equipment	2,598
		225002 Consultancy Services- Long-term	328,509
		227001 Travel inland	31,675
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,592

Reasons for Variation in performance

progressing well

Total	448,272
<i>GoU Development</i>	448,272
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1221 Opuyo Moroto Interconnection Project**Op**

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
- Construction works commence	RAP Implementation to commence	281503 Engineering and Design Studies & Plans for capital works	250,000
- Carry out monitoring and supervision missions	-Construction works to commence	281504 Monitoring, Supervision & Appraisal of capital works	250,000

Reasons for Variation in performance

progressing well

Total	500,000
<i>GoU Development</i>	500,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1222 Electrification of Industrial Parks Project**

		<i>Item</i>	<i>Spent</i>
Namanve: Feasibility study, ESIA & RAP Studies completed.	-Namanve: Feasibility study, ESIA & RAP Studies completed.	281503 Engineering and Design Studies & Plans for capital works	435,000
- Namanve, Mukono, Iganga and Luzira: Sourcing for financing for construction complete.	-Namanve, Mukono, Iganga and Luzira: Sourcing for financing for construction on-going; 80% completed	281504 Monitoring, Supervision & Appraisal of capital works	125,000
- Mukono, Iganga and Luzira: Procurement of the ESIA & RAP Studies & RAP Implementation consultant completed.	- Mukono, Iganga and Luzira: Procurement of the ESIA & RAP Studies & RAP Implementation consultant completed.		
	Disbursements: USD 347,737.16 has been spent towards the study		

Reasons for Variation in performance

progressing well

Total	560,000
<i>GoU Development</i>	560,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1257 Mirama-Kikagati-Nshungyenzi Transmission Line*Capital Purchases***Output: 03 01 71 Acquisition of Land by Government**

-Procurement of the feasibility study consultant progresses to bid evaluation	Procurement of the feasibility study consultant
-Procurement of the ESIA/RAP/RAP Implementation Consultant completed	-Bid evaluation carried out -Technical evaluation report approved by Contracts committee
	Procurement of the ESIA/RAP/RAP Implementation Consultant
	- RFP was approved by Contracts Committee

Reasons for Variation in performance

ok

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1257 Mirama-Kikagati-Nshungyenzi Transmission Line

Project 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 03 0171 Acquisition of Land by Government

	Item	Spent
- Finalise the TORs and RFP	Loan agreement signed between GOU and KfW on 24th October, 2013	311101 Land
- Carry out evaluations for the EOI		
Commence bidding for the Consultant	-Consultant for ESIA/RAP/RAP Implementation services was commissioned. Study ongoing	
Commence procurement for Supervision Consultant	-Negotiation minutes and draft contract for supervision consultant were approved by Contracts Committee	
	Disbursements: Nil	

Reasons for Variation in performance

ok

Total	690,000
<i>GoU Development</i>	690,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1183 Karuma Hydroelectricity Power Project

Capital Purchases

Output: 03 0280 Large Hydro Power Infrastructure

	Item	Spent
- EPC Contractor for Karuma Hydropower Project commences civil works.	EPC Contractor, M/s Sinohydro Corporation for Karuma Hydropower Project commenced civil works. Advance payment done	231007 Other Fixed Assets (Depreciation)
-Five (5) Sensitisation Workshops for Karuma HP Project affected people and local community held.	-90% of Project Affected Persons for Karuma HPP were Compensated/Resettled.	2,500
-100% of Project Affected Persons for Karuma HPP Compensated/Resettled.	-90% Land Freed Up for Contractors.	
-100% Land Freed Up for Contractors.	-Procurement of a RAP implementing Agency for Evacuation Lines yet to commence.	
-RAP implementing Agency for Evacuation Lines in place.	-0% of the Project Affected Persons for Karuma HPP Power Evacuation Lines Compensated/ Resettled.	
-100% of the Project Affected Persons for Karuma HPP Power Evacuation Lines Compensated/ Resettled.		

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1183 Karuma Hydroelectricity Power Project**Reasons for Variation in performance**

progressing well

Total	2,500
<i>GoU Development</i>	2,500
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1256 Ayago Interconnection Project

Capital Purchases

Output: 03 0271 Acquisition of Land by Government

- RAP implementing Agency for Evacuation Lines in place.

-RAP implementing Agency for Evacuation Lines in place.

-100% of the Project Affected Persons for Karuma HPP Power Evacuation Lines Compensated/ Resettled.

Reasons for Variation in performance

No tangible progress yet

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

Outputs Provided

Output: 03 0301 Promotion of the country's petroleum potential and licensing

Acquire 100 line km of geophysical data, plus geological and geochemical mapping of 25 sq. km in the field.

Laboratory analyses on oil samples from four (4) fields in the Albertine Graben (AG) undertaken.

Data processing, interpretation and model subsurface structures from geological data;

Laboratory analyses from seven (7) seeps in in the Albertine Graben undertaken.

Laboratory analyses and interpretations from PEPD office.

Planned for and funds were released for the geochemical field trip to the oil seepages in the Albertine Graben, which was undertaken in January 2014.

Planned for and funds released for the

Item	Spent
211101 General Staff Salaries	13,661
221001 Advertising and Public Relations	6,115
221009 Welfare and Entertainment	1,321
222001 Telecommunications	1,753
223005 Electricity	1,710
227001 Travel inland	12,406
227002 Travel abroad	5,998
227004 Fuel, Lubricants and Oils	7,626

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

geophysical and geological reconnaissance field trip to Kadam-Moroto area for ten days, to commence during January 2014.

Review of data on the Lakes George and Edward basin and the Rhino Camp basin undertaken and contributed to final stages of developing a coherent stratigraphic framework for the Albertine Graben.

Preparations for non-exclusive seismic surveys, to acquire additional data in the AG, in preparations for a licensing round continued.

Reasons for Variation in performance

progressing well

Total	50,591
<i>Wage Recurrent</i>	13,661
<i>Non Wage Recurrent</i>	36,930
<i>NTR</i>	0

Output: 03 0302 Initiate and formulate petroleum policy and legislation

		<i>Item</i>	<i>Spent</i>
Formulation of new Regulations and guidelines for the upstream and midstream activities continued.	Zero draft upstream regulations developed by the Technical Working Group.	211101 General Staff Salaries	9,607
		211103 Allowances	3,410
Review and update of the Model PSA continued.	Capacity building visit to Norway undertaken to discuss the draft regulations.	222001 Telecommunications	1,451
		227001 Travel inland	4,956
Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) in place;	2ndDraft regulation for sale of data reviewed by PEPD and First Parliamentary Council (FPC).		
Complete Development of the National Content Policy and Strategy.	Final report on M&E Strategy for the National Oil and Gas Policy submitted.		

Reasons for Variation in performance

Good progress

Total	19,424
<i>Wage Recurrent</i>	9,607
<i>Non Wage Recurrent</i>	9,817
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department**Output: 03 0303 Capacity Building for the oil & gas sector**

		<i>Item</i>	<i>Spent</i>
Continue the training at formal, industrial and on-the-job level both abroad and in the country for both existing and new staff;	Nine staff continued their Master's degree studies in various Universities abroad.	211101 General Staff Salaries	15,351
		211103 Allowances	2,578
		222001 Telecommunications	690
Continue the process of formation of the Petroleum Authority of Uganda, the National Oil Company and the Petroleum Directorate.	Selection of Board Members is ongoing for the Petroleum Authority of Uganda (PAU) and National Oil Company (NOC).	223005 Electricity	190
	Advert for recruitment of nine additional staff on contract basis, issued in December 2013.		

Reasons for Variation in performance

Progressing well

Total	18,809
<i>Wage Recurrent</i>	15,351
<i>Non Wage Recurrent</i>	3,458
<i>NTR</i>	0

Output: 03 0304 Monitoring Upstream petroleum activities

		<i>Item</i>	<i>Spent</i>
Monitoring of 3D seismic acquisition in EA1 and drilling of appraisal wells in EA1 and the preparation for Kingfisher Development;	Acquisition of 3D seismic data in EA1 and EA1A continued; coverage was 13.85% recording of the 402.13 km ² ;	211101 General Staff Salaries	30,966
		222001 Telecommunications	758
		223005 Electricity	143
Monitor the restoration activities (plugging and abandonment of some wells) in EA2.	Three appraisal wells drilled one of which was tested, in EA1;	227001 Travel inland	30,020
	One appraisal well drilled in EA2;	227004 Fuel, Lubricants and Oils	4,000
Negotiation of the sale of Extended Well Test Crude Oil continued;	Acquisition of 2D and 3D seismic data in Kingfisher Development Area (KFDA), as part of the Development Phase commenced.		
Production License for the Kingfisher Development Area issued;			
Review of responses of comments on production license applications for KNNN and KW.	Review applications for production licenses over Kigogole-Ngege-Nsoga-Ngara (KNNN) and Kasamene-Wahrindi (KW) in EA2 continued.		
Comments were given on two field development plans and Petroleum Reservoir reports.	Field Development Plan (FDP), Petroleum Reservoir Report (PRR) plus the accompanying Application for Production License for Ngiri field in EA1, submitted by TOTAL E & P.		
	Negotiations on the sale of Extended Well Test Crude Oil continued.		

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

Reasons for Variation in performance

ok

Total	65,886
<i>Wage Recurrent</i>	30,966
<i>Non Wage Recurrent</i>	34,920
<i>NTR</i>	0

Output: 03 0305 Develop and implement a communication strategy for oil & gas in the country

	<i>Item</i>	<i>Spent</i>
Hold two stakeholder consultation workshops and three radio talk shows in the Albertine Graben;	Held two Radio talk shows in Bunyoro region;	211101 General Staff Salaries 4,764
	Dialogue with Civil Society on Environment issues held;	211103 Allowances 750
Continue regular update and maintenance of the website on petroleum exploration, development and production operations, on the Ministry server.	Four stakeholder meetings with district leaders and community members were held in Kanungu, Arua, Hoima and Kampala.	221001 Advertising and Public Relations 3,310
	Various community sensitization meetings on the Resettlement action plan for the refinery development held.	222001 Telecommunications 177
		223005 Electricity 140

Reasons for Variation in performance

ok

Total	9,141
<i>Wage Recurrent</i>	4,764
<i>Non Wage Recurrent</i>	4,377
<i>NTR</i>	0

Output: 03 0306 Participate in Regional Initiatives

	<i>Item</i>	<i>Spent</i>
Participate in one EAC Energy Committee meeting within East Africa;	Participated in one EAC Energy Committee meeting.	211101 General Staff Salaries 9,680
One meeting on co-operation with DRC in the oil and gas activities held;	Participated in one preparatory meeting for EAPCE'15 Conference.	211103 Allowances 1,590
Participate in two preparatory meetings for EAPCE'15 Conference.	Participated in two meetings on EAC infrastructure development.	222001 Telecommunications 354
	Two meetings on co-operation with DRC in the oil and gas activities held.	227001 Travel inland 2,115
		227002 Travel abroad 16,358
		227004 Fuel, Lubricants and Oils 1,250

Reasons for Variation in performance

good progress

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

Total	31,346
<i>Wage Recurrent</i>	9,680
<i>Non Wage Recurrent</i>	21,666
<i>NTR</i>	0

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Capital Purchases

Output: 03 0372 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>	
Continue Phase 2 for the Construction of the Oil and gas Data center, Office accommodation, meeting rooms and Core store;	Phase 2 for the Construction of the Oil and Gas Data Centre, Office accommodation, meeting rooms and Core store continued.	231001 Non Residential buildings (Depreciation) 281504 Monitoring, Supervision & Appraisal of capital works	2,321,939 159,875
Periodic maintenance of office buildings and the surrounding environment.	Periodic maintenance of office buildings and the surrounding environment.		

Reasons for Variation in performance

ok

Total	2,481,814
<i>GoU Development</i>	2,481,814
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0376 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>	
Procure five computers and other printing accessories;	Software packages i.e. ArcGIS, Antivirus, Petro-Mod, Geosoft, Petrel maintained;	231005 Machinery and equipment	128,078
Annual maintenance for one software package maintained.	ICT equipment maintained through framework contracts;		
ICT equipment and servers maintained.	Procured 20 computers, 20 UPSs and 20 laptops		

Reasons for Variation in performance

ok

Total	128,078
<i>GoU Development</i>	128,078

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0303 Petroleum Exploration, Development & Production*Development Projects***Project 1142 Management of the Oil and Gas Sector in Uganda**

External Financing 0
NTR 0

Output: 03 0377 Purchase of Specialised Machinery & Equipment

Procurement of Geophysical and laboratory equipment.	Lab equipment , chemicals and standards procured	<i>Item</i> 231005 Machinery and equipment	<i>Spent</i> 100,000
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Reasons for Variation in performance

ok

Total 100,000
GoU Development 100,000
External Financing 0
NTR 0

Output: 03 0378 Purchase of Office and Residential Furniture and Fittings

Procurement for ten pieces of furniture;	Procured ten pieces of furniture.	<i>Item</i> 231006 Furniture and fittings (Depreciation)	<i>Spent</i> 40,000
Maintain existing furniture			

Reasons for Variation in performance

ok

Total 40,000
GoU Development 40,000
External Financing 0
NTR 0

*Outputs Funded***Output: 03 0351 Transfer for Petroleum Refining (Midstream Unit)**

Activities of the transitional units and new institutions supported.	Supported the activities of the transitional Units to facilitate the new institutions	<i>Item</i> 263204 Transfers to other govt. units	<i>Spent</i> 601,523
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Reasons for Variation in performance

ok

Total 601,523
GoU Development 601,523
External Financing 0
NTR 0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Outputs Provided

Output: 03 0301 Promotion of the country's petroleum potential and licensing

		<i>Item</i>	<i>Spent</i>
Attend and promote the country's petroleum potential at two (02) international conferences;	Promotional materials updated; 50 copies printed and given out at workshops and conferences.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,644
Commence preparations to hold a licensing round;	Four members of staff attended the Africa Upstream Petroleum Conference, part of the 20th Africa Oil Week, in Cape Town, SA.	212101 Social Security Contributions	2,400
Continue appropriate due diligence on companies that have expressed interest in participating in the country's petroleum industry;	Due diligence undertaken of 20 companies which made inquiries on opportunities for joining the country's petroleum industry.	221002 Workshops and Seminars	1,800
Continue preparation for non-exclusive surveys.	Continued preparations for the country's 1st Licensing Round	221003 Staff Training	49,934
		221007 Books, Periodicals & Newspapers	412
		221017 Subscriptions	1,200
		227001 Travel inland	57,829
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

ok

Total	196,219
GoU Development	196,219
External Financing	0
NTR	0

Output: 03 0302 Initiate and formulate petroleum policy and legislation

		<i>Item</i>	<i>Spent</i>
Continue formulation of new regulations and guidelines for the upstream and midstream activities;	Formulation of new Regulations and guidelines for the upstream activities commenced;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,035
Continue review and update of the model PSA;	Review and update of the Model PSA continued;	212101 Social Security Contributions	2,400
Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) in place;	Formulation of Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) concluded;	221003 Staff Training	3,000
Complete Development of the National Content Policy and Strategy;	Development of the National Content Policy and Strategy continued.	225002 Consultancy Services- Long-term	455,769
Continue participation in updating the Revenue Management law.		227001 Travel inland	8,206
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Progressing well

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Total	532,411
<i>GoU Development</i>	532,411
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 030303 Capacity Building for the oil & gas sector

		<i>Item</i>	<i>Spent</i>
Continue the training at formal, industrial and on-the-job level both abroad and in the country for both existing and new staff;	Nine staff commenced their Master's degree studies during September, 2013;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,264
	Selection of Board Members is ongoing for the PAU and NOC.	211103 Allowances	793,340
Continue the formation of the Petroleum Authority of Uganda, the National Oil Company and the Petroleum Directorate.	Advert for recruitment of nine additional staff on contract basis, issued in December 2013.	212101 Social Security Contributions	4,112
		221003 Staff Training	3,583
		227001 Travel inland	1,690
		227004 Fuel, Lubricants and Oils	4,600

Reasons for Variation in performance

ok

Total	833,589
<i>GoU Development</i>	833,589
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 030304 Monitoring Upstream petroleum activities

		<i>Item</i>	<i>Spent</i>
Monitoring of 3D seismic acquisition in EA1 and drilling of appraisal wells in EA1 and the preparation for Kingfisher Development;	Three appraisal wells drilled one of which was tested, in EA1;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,773
	One appraisal well drilled in EA2;	211103 Allowances	2,380
Monitor the restoration activities (plugging and abandonment of some wells) in EA2.	Production License for the Kingfisher Development Area issued;	212101 Social Security Contributions	4,800
		221003 Staff Training	129,515
		227001 Travel inland	47,371
Negotiation of the sale of Extended Well Test Crude Oil continued;	Two meetings held on negotiations of the sale of Extended Well Test crude oil	227004 Fuel, Lubricants and Oils	12,500
Production License for the Kingfisher Development Area issued;	Responses of comments on production license applications for KNNN and KW reviewed.		
Review of responses of comments on production license applications for KNNN and KW.	Participation in the promotion of Gas/crude oil to power project continued		
Continue participation in the promotion of Gas/crude oil to power project.			

Reasons for Variation in performance

ok

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Total	270,339
<i>GoU Development</i>	270,339
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0305 Develop and implement a communication strategy for oil & gas in the country

Hold two stakeholder consultation workshops and three radio talk shows in the Albertine Graben;

Six radio talk shows held.

Continue regular update and maintenance of the website on petroleum exploration, development and production operations, on the Ministry server.

Website regularly updated and maintained i.e. New web page for refinery development project

Reasons for Variation in performance

goog progress

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,367
211103 Allowances	1,760
212101 Social Security Contributions	7,000
221001 Advertising and Public Relations	1,596
221003 Staff Training	6,592
221007 Books, Periodicals & Newspapers	1,012
225002 Consultancy Services- Long-term	124,200
227001 Travel inland	29,322
227004 Fuel, Lubricants and Oils	7,000

Total	200,849
<i>GoU Development</i>	200,849
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0306 Participate in Regional Initiatives

Participate in one EAC Energy Committee meeting within East Africa;

Participated in one EAC Energy Committee meeting.

One meeting on co-operation with DRC in the oil and gas activities held;

Participated in one preparatory meeting for EAPCE'15 Conference.

Participation in the preparatory meetings for EAPC'15 Conference continued.

Participated in two meetings on EAC infrastructure development.

Two meetings on co-operation with DRC in the oil and gas activities held.

Reasons for Variation in performance

ok

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,000
221005 Hire of Venue (chairs, projector, etc)	2,621
221009 Welfare and Entertainment	6,000
223005 Electricity	1,750
227002 Travel abroad	47,282
227004 Fuel, Lubricants and Oils	11,650

Total	100,303
<i>GoU Development</i>	100,303
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

Capital Purchases

Output: 03 03 80 Oil Refinery Construction

		Item	Spent
<ul style="list-style-type: none"> •Compensation and resettlement process implementation continued -Disclosure of compensation packages -Training of Project Affected Persons in financial management and livelihoods restoration programmes -Printing materials for training the Project Affected Persons -Monitoring of the RAP implementation exercise •Conduct 2 consultative and sensitization workshops associated with land acquisition •Undertake procurement process for a Consultant for the Master plan and detailed engineering design study for aerodrome development •Conduct two consultative meetings for the relevant stakeholders on aerodrome development •Work with Transaction Advisor on the procurement process for the Project Developer/ Investor for the refinery; -Issuing of Request For Qualification -Evaluation of Statements of Qualification for the lead investor -Preparation and review of the Request For Proposals -Issuing of Request for Proposals •Work with Transaction Advisor on structuring of the refinery project; and development of a pricing framework for crude oil and refined products and review of final report on socio-economic study •Conduct three consultative meetings with stakeholders on refinery development 	<ul style="list-style-type: none"> Compensation process launched on 16th Dec 2013 244 Project Affected Persons compensated Process of acquiring land for resettling the PAPs who preferred resettlement commenced with an advert for expression of interest to provide land Evaluation was made and two out of four bids qualified Following the meeting held between MEMD and MoWT to operationalize the MOU, MoWT to provide CAA with necessary instruments to take forward the procurement of a consultant and subsequent management and supervision of the study. To procure lead investor for the refinery, Request for Qualifications (RFQ) issued to interested parties during the week of 8th October 2013 Evaluation of Statement of Qualification (SOQ) by GOU team and TA completed between 11th -15th November 2013; Six firms shortlisted for refinery development project in Uganda <ul style="list-style-type: none"> •i) China Petroleum Pipeline Bureau led consortium - China •ii) Marubeni Corporation – Japan iii)Petrofac led consortium – UAE iv)RT Global resources – led Consortium – Russia v)SK Energy led Consortium – Korea vi)Vitol SA (Swiss) – led consortium with Samsung Engineering (Korea) Conclude the preparation of the Request for Proposal for refinery lead investor Pre-FEED of the refinery will be conducted by the refinery lead investor 	<ul style="list-style-type: none"> 311101 Land 	<ul style="list-style-type: none"> 8,173,875

Reasons for Variation in performance

good progress

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

Total	8,173,875
GoU Development	8,173,875
External Financing	0
NTR	0

Outputs Provided

Output: 03 0301 Promotion of the country's petroleum potential and licensing

		<i>Item</i>	<i>Spent</i>
•Refinery Feasibility Study package prepared and available for investors	Refinery feasibility study package availed to investors and East African Regional member state i.e. Rwanda	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,374
•Update and print promotional brochure on refinery and pipelines development	Three (3) promotional meetings held with investment companies from China.	212101 Social Security Contributions	4,408
•Engagements with potential investors in refinery development	Data base of the list of investors in Midstream Infrastructure updated	213004 Gratuity Expenses	6,000
•Attend regional workshops on refinery and related midstream infrastructure development	A technical committee to spearhead the development of regulations formed.	221001 Advertising and Public Relations	2,835
•Update the database of the list of potential investors in midstream infrastructure	Zero draft of the regulations for Midstream developed	221002 Workshops and Seminars	990
•Subscription to international refineries and pipelines infrastructure data sources e.g Solomon	Three meetings held to constitute the technical team to work on the standards	221003 Staff Training	30,962
•Acquiring standards for refineries and pipelines		221005 Hire of Venue (chairs, projector, etc)	1,600
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	28,608
		221017 Subscriptions	4,950
		222001 Telecommunications	1,900
		222003 Information and communications technology (ICT)	2,212
		223003 Rent – (Produced Assets) to private entities	2,212
		223005 Electricity	2,438
		225001 Consultancy Services- Short term	9,770
		227001 Travel inland	4,033
		227002 Travel abroad	3,921
		227004 Fuel, Lubricants and Oils	19,956

Reasons for Variation in performance

progressing well

Total	210,268
GoU Development	210,268
External Financing	0
NTR	0

Output: 03 0303 Capacity Building for the oil & gas sector

		<i>Item</i>	<i>Spent</i>
•Short and medium term training for officers in areas of oil refining and gas processing, planning, regulation and management of Midstream activities and facilities.	Three officers undertook training in Pipeline System Design in from 7th to 18th October 2013 in Japan	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,660
•Continue long term training for two officers at Masters level	Two officers completed a three months certificate training course in November 2013 in Oil and Gas Flow Measurement and Control Technique and Standards at the Fluid Control Research Institute in India.	211103 Allowances	1,770
•Engaging relevant institutions in Uganda on the need to incorporate midstream aspects in their curricula.		221001 Advertising and Public Relations	3,154
•Study visits to oil refineries and other		221002 Workshops and Seminars	4,000
		221003 Staff Training	82,797
		221005 Hire of Venue (chairs, projector, etc)	1,600
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	4,010

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	
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US\$ Thousands

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

midstream infrastructure	One officer attended a one week's National Oil Companies Skills	221011 Printing, Stationery, Photocopying and Binding	5,171
•Maintaining the database of artisans	Transfer workshop in October 2013 in South Africa.	221012 Small Office Equipment	720
•Implementation of the Institutional Framework for oil refining, gas processing and utilisation,	Three Officers, continue long term training in Energy and Mineral Economics at the Curtin University, Australia, Pipeline Engineering at Cranfield University, UK and in Petroleum Law and Policy (LLM) at Dundee University ,UK	221017 Subscriptions	1,980
transportation and storage by way of recruiting key staff, acquiring the necessary equipment and staff training	Engagements with Universities and technical institutions have continued	222003 Information and communications technology (ICT)	3,422
		223005 Electricity	2,438
		225001 Consultancy Services- Short term	5,395
		227001 Travel inland	3,934
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	4,231

Reasons for Variation in performance

ok

Total	175,731
<i>GoU Development</i>	175,731
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

Outputs Provided

Output: 03 0401 Petroleum Policy Development, Regulation and Monitoring

-1 Technical Petroleum Committee meetings held	-One TPC meeting held	Item	Spent
- 4 staff commence short term course	- 4 officers continued with degree courses.	211101 General Staff Salaries	10,793
- 2 Officers continue with long term course.	- Two officers continue with long term courses.	211103 Allowances	3,390
	-one officer continue with short term course	221002 Workshops and Seminars	4,000
		221003 Staff Training	22,184
		221006 Commissions and related charges	7,248
		221007 Books, Periodicals & Newspapers	238
		221008 Computer supplies and Information Technology (IT)	1,669
		221009 Welfare and Entertainment	713
		221011 Printing, Stationery, Photocopying and Binding	1,253
		221012 Small Office Equipment	1,580
		222002 Postage and Courier	483
		227001 Travel inland	2,780
		227002 Travel abroad	10,208
		227004 Fuel, Lubricants and Oils	11,250
		Total	77,788
		<i>Wage Recurrent</i>	10,793
		<i>Non Wage Recurrent</i>	66,995

Reasons for Variation in performance

ok

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

Output: 03 0402 Management and Monitoring of petroleum supply Industry

		Item	Spent
-Field inspection and monitoring report for Eastern region in place	-220 Retail facilities monitored in Southern and central region.	211101 General Staff Salaries	34,413
- Quarterly report on JST operations in place		211103 Allowances	1,000
- One meeting of petroleum Supply Secretariat held	-JST is operational, commissioning differed to Jan 2014 pending work of independent certifier whose bids are to be received.	221007 Books, Periodicals & Newspapers	230
- Enforcement of Petroleum Supply Act, 2003 carried out in Central Uganda	- restocking of JST continues	221008 Computer supplies and Information Technology (IT)	700
		221009 Welfare and Entertainment	730
		221011 Printing, Stationery, Photocopying and Binding	877
		221012 Small Office Equipment	181
		227001 Travel inland	40,425
		227004 Fuel, Lubricants and Oils	7,500
		Total	86,057
		Wage Recurrent	34,413
		Non Wage Recurrent	51,643
		NTR	0

Reasons for Variation in performance

proccessing well

Output: 03 0403 Maintainance of National Petroleum Information System

		Item	Spent
-Regional data compiled.	- Regional price data captured.	211101 General Staff Salaries	7,107
-Routine reports of petroleum produced and disseminated.		211103 Allowances	1,000
-Prices and National stock levels monitored.	- Routine provisional reports on international and local prices, product sales and imports produced.	221007 Books, Periodicals & Newspapers	238
-NPIS populated with data		221008 Computer supplies and Information Technology (IT)	1,669
	-Local pump prices and stock records compiled.	221009 Welfare and Entertainment	1,188
		221011 Printing, Stationery, Photocopying and Binding	905
		221012 Small Office Equipment	397
		227001 Travel inland	9,500
		227004 Fuel, Lubricants and Oils	5,000
		Total	27,003
		Wage Recurrent	7,107
		Non Wage Recurrent	19,896
		NTR	0

Reasons for Variation in performance

Good progress

Output: 03 0404 Operational Standards and laboratory testing of petroleum products

		Item	Spent
- quarterly reports on quality of fuel in place	-250 outlets visited and 856 samples tested	211101 General Staff Salaries	32,307
-Licenses and permits evaluated and issued		211103 Allowances	2,538
-EIA/EA reviewed	- Two operating licenses issued six construction permits issued in the quarter.	221008 Computer supplies and Information Technology (IT)	730
		221009 Welfare and Entertainment	1,425
	- Thirteen (10) EIAs done and 2 Eas		

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation*Recurrent Programmes***Programme 07 Petroleum Supply Department**

carried out.

221011 Printing, Stationery, Photocopying and Binding 344

Reasons for Variation in performance

227001 Travel inland 28,523

Good progress

227004 Fuel, Lubricants and Oils 14,000

Total 79,867**Wage Recurrent 32,307****Non Wage Recurrent 47,560****NTR 0****Output: 03 0405 Development of Petroleum Refinery and Processing**

N/A

- Salaries of staff on refinery development paid

Item

211101 General Staff Salaries

Spent

3,207

Reasons for Variation in performance

ok

Total 3,207**Wage Recurrent 3,207****Non Wage Recurrent 0****NTR 0****Output: 03 0406 Kenya - Uganda - Rwanda Oil pipelines**

- 1 JCC meeting held

-Government Equity contribution in place

-project documents such as FEED updated.

- Two meetings held in Kampala, Kenya and Kigali.

- Project documents updated

- Feasibility study on Uganda-Rwanda pipeline commenced

Item

211101 General Staff Salaries

211103 Allowances

227001 Travel inland

227004 Fuel, Lubricants and Oils

Spent

3,207

250

5,937

3,250

Reasons for Variation in performance

Good progress

Total 12,644**Wage Recurrent 3,207****Non Wage Recurrent 9,437****NTR 0***Development Projects***Project 1258 Downstream Petroleum Infrastructure***Capital Purchases***Output: 03 0471 Acquisition of Land by Government**

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation*Development Projects***Project 1258 Downstream Petroleum Infrastructure**

		<i>Item</i>	<i>Spent</i>
- 2 JCC meetings held	- 2 JCC meetings held	281501 Environment Impact Assessment for Capital Works	41,989
- Project Documents developed	- Project Documents updated	281503 Engineering and Design Studies & Plans for capital works	9,084
-Project Agreements developed	- Selection process of a Private Operator concluded.	281504 Monitoring, Supervision & Appraisal of capital works	127,550
-Updating of RAP commences			

Reasons for Variation in performance

Good progress

Total	178,623
<i>GoU Development</i>	178,623
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0476 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
- NPIS procured and installed	- Evalaution of bids for NPIS onsultant and necessary infrastructure in progress.	231005 Machinery and equipment	4,100
-Necessary infrastructure to support NPIS procured	- Office equipment supplier paid		
-Office equipment procured			

Reasons for Variation in performance

ok

Total	4,100
<i>GoU Development</i>	4,100
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0477 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
- HSE consultant in place and work commences	- Procurement of HSE consultant commenced with an advert in news papers	281501 Environment Impact Assessment for Capital Works	4,100
-Codes of practise consultant in place and work commenced	- Regional HSE workshops have been sheduled for next quarter	281503 Engineering and Design Studies & Plans for capital works	52,589
-One regional workshop for product handling held		281504 Monitoring, Supervision & Appraisal of capital works	7,315

Reasons for Variation in performance

ok

Total	64,004
<i>GoU Development</i>	64,004
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation*Development Projects***Project 1258 Downstream Petroleum Infrastructure****Output: 03 0479 Acquisition of Other Capital Assets**

		<i>Item</i>	<i>Spent</i>
- JST supervision reports in place	- JST supervision reports done	281503 Engineering and Design Studies & Plans for capital works	47,722
- Report of an Independent certifier in place	- Contract for independent certifier sent to Solicitor General for approval	281504 Monitoring, Supervision & Appraisal of capital works	4,100
- consultant for a feasibility study for nakasongola in place	-Procurement of study consultant for Nakasongola depot commenced		

Reasons for Variation in performance

ok

Total	51,822
<i>GoU Development</i>	51,822
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0305 Mineral Exploration, Development & Production*Recurrent Programmes***Programme 05 Geological Survey and Mines Department***Outputs Funded***Output: 03 0551 Contribution to international organisation(SEAMIC)**

		<i>Item</i>	<i>Spent</i>
Training of two (2) staff at SEAMIC, CTBTO, IAEA, and ARGeo	International Atomic Energy Agency (IAEA) approved Uranium Exploration and Evaluation Project (UGA/02/002) for four years.	262101 Contributions to International Organisations (Current)	5,225
	One Staff Participated in National Data Centre Development Workshop of CTBTO in Africa on the Use of International Monitoring System Data and International Data Centre Products with Emphasis on Radionuclide Observations from 16 to 19 December 2013, Ouagadougou, Burkina Faso.		

Reasons for Variation in performance

Limited resources

Total	5,225
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,225
<i>NTR</i>	0

*Outputs Provided***Output: 03 0501 Policy Formulation Regulation**

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

		Item	Spent
Review the mining policy and legislation.	Participated in evaluation of proposals and negotiations of contract award for the privatization of Kilembe Mines Limited under Public Private Partnership (PPP). M/S Tibet Hima Auto Limited (THAL) of the Peoples' Republic of China and Government of Uganda signed a concession agreement on 6th September, 2013 for 25 years to develop the copper resources at Kilembe Mines.	211101 General Staff Salaries	176,932
Monitor exploration and Mining operations in Mining districts of Kabale, Kisoro, Busia, Mubende, Kasese, Bushenyi and Buhweju	An Exploration License for the Sukulu phosphates was granted to M/S Guangzhou Dong Song Energy Group Company Limited on 1st August, 2013 to develop the phosphate and Rare Earth Potential at Sukulu. The company has already undertaken a feasibility study for production of 300,000 t/year of superphosphate, 200,000 t/year of sulphuric acid and generation of power of 5 MW and is also currently handling modalities for compensation of lawful occupiers of the land in Osukuru in Tororo district in preparation for applying for a Mining Lease.	211103 Allowances	500
		221001 Advertising and Public Relations	950
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,425
		222003 Information and communications technology (ICT)	950
		223005 Electricity	238
		227001 Travel inland	2,375
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,425
	Four (4) mining leases, four (4) location licences, and two (6) exploration licences were granted over Muko iron ore deposit. Interpretation of airborne geophysical surveys also revealed more discoveries of iron ore deposits at Karukara, Kazogo, Nyamiyaga, and Mayebe in Buchimbiri Sub-County. Proposal to map out and re-evaluate the reserves of iron ore countrywide is in place and awaits funds for implementation.		
	Carried out Mineral sector promotion and monitoring by routine review and assessment of exploration work programs, Quarterly reports from exploration and Mining operations in Mining districts of Karamoja region, Kabale, Kisoro, Busia, Mubende, Kasese, Bushenyi and Buhweju to ensure that the results of exploration are fully and clearly recorded for the benefit of future explorers and also making sure that licensees adhere to industry standards.		
	Total of two (2) Environmental Impact Assessment (EIA's) reports were		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

reviewed for grant of Mining Leases. These projects included iron ore mining project in Kannungu and Marble Mining project in Moroto.

Reasons for Variation in performance

Good progress

Total	188,795
<i>Wage Recurrent</i>	176,932
<i>Non Wage Recurrent</i>	11,863
<i>NTR</i>	0

Output: 03 0502 Institutional capacity for the mineral sector

		<i>Item</i>	<i>Spent</i>
Train geoscientists and technicians in mineralogical analysis techniques for value addition.	Offered offline and online Geodata Services to stakeholders and increase transparency and governance in the mineral rights management.	211103 Allowances	1,250
Subscribe to CTBTO for collaborative research and data exchange.	Geoinformation management and dissemination continued through both on the counter and online systems at www.uganda-mining.go.ug; www.uganda-mining.go.ug:81/ugandaGMS and www.flexicadastre.com/uganda to facilitate access and transparency of geoinformation/data management.	221002 Workshops and Seminars	2,000
	Laboratory Services: analysed rocks, minerals, ores, water as well as physical tests for rocks for both government and private sector. The details on outputs undertaken are as follows:	221003 Staff Training	1,500
	i. Conducted industrial training to at least ten (10) students on from Kyambogo, Makerere and Nkumba Universities;	221009 Welfare and Entertainment	1,663
	ii. Installation of five (5) the fume hoods in the Analytical Laboratories;	221011 Printing, Stationery, Photocopying and Binding	570
	iii. Calibration of the X-Ray equipment and Atomic Absorption (AAS) which were installed at the DGSM laboratories in 2012;	221017 Subscriptions	475
	iv. Procurement of a water treatment equipment, slurry pump, pulp density balance, viscometer, analytical balances, drying oven and backup system for the equipment's, additional	223004 Guard and Security services	950
		223005 Electricity	238
		227001 Travel inland	1,275
		227004 Fuel, Lubricants and Oils	1,650
		228001 Maintenance - Civil	600
		228002 Maintenance - Vehicles	1,425

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

lamps for AAS, standard reference materials for the X-Ray equipment, Installation of shelves for chemicals and furniture for laboratory use; and

v. Installation of dust extractor, jaw and roll crusher in the mineral dressing laboratory.

Industrial training in GIS:the department offered industrial training on Principles and Applications of Geographic Information System (GIS), and Cartography.to a total of a total of twelve (12) students, of which three (3) were from Geology Department-Makerere University; two (2) from Kyambogo University and Seven (7) from Institute of Surveys and Land Management.

Human resource development

Mr. Andrew Katumwehe, Senior Geophysicist continues to pursue a four year Doctorate of Philosophy (PhD) in Exploration Geophysics at Oklahoma State University, United States of America.

Mr. Joseph Nyago, Geophysical Technician completed his one year MSc degree training course in Seismology, Earthquake Engineering and Disaster Management Policy administered by IISEE Institute, Tsukuba and GRIPS Institute, Tokyo Japan.

Ms. Grace Lajwe (Senior Chemist) completed a six months geothermal training programme at the United Nations University in Rejkjavik, Iceland. The training started on the 22th April and ends on 18th October, 2013.

Ms.Dorothy Namuli (Library Attendant), completed a 3 years Bachelor's Degree in Library and Information Science at Makerere University.

Conferences and workshops

Ms. A. Alaba (Ag. AC/Geodata) participated in workshop on geoinformation in Africa (GIRAF-2013) in Accra-Ghana from 23rd -27th

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

September, 2013. She presented a paper on the Mining Cadastre and Registry System of Uganda and was nominated as the contact person for Geoinformation in Uganda.

Mr. Edwards Katto, Ag. Commissioner, GSMD attended two conferences as follows: 1) Crans Montana Forum in Brussels, Belgium from 13th to 20th November, 2013; and 2) Mines and Money 2013 Conference in London, UK from 02nd to 04th December, 2013.

Over 30 members of staff participated in a workshop on Kibiro geothermal prospects at the GSMD board room on 15th August, 2013.

Mr. H. Ngada (Ag. Principal Staff Cartographer) Participated in a Geothermal Resources Exploration training from 25th - 27th September 2013, in the geothermal fields of Bundibugyo, Ntoroko, Kabarole and Kasese Districts.

Mr. H. Ngada (Ag. Principal Staff Cartographer), S. Pule (Staff Cartographer) and Sarah Wegosasa (Cartographer) participated a one (1) day in-house Geothermal workshops at Geological Survey and Mines Department Entebbe, on 15th August, 2013.

Ms. Nassaka Sylvia (Senior Documentation Officer) participated visited the British geological survey from 27th August to 22nd September, 2013 on a geodata training program.

Mr. Muheirwe Morris Tabaaro (Mines Inspector) was attached to Rakai Resources Limited from 16th September, 2013 to 27th September, 2013 for two weeks to undertake a stream sediment survey in their concessions in Abim district, Karamoja sub region.

Fencing of the two new seismological sites (vaults) at Mubende (Butologo) and Wakiso (Nakauka) continued and is nearly completed.

Reasons for Variation in performance

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

ok

Total	13,595
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,595
<i>NTR</i>	0

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

		<i>Item</i>	<i>Spent</i>
Detailed geological mapping of key strategic minerals 7 and 5 (New potential mineral targets).	Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara (Kabale district) and Mayuge areas. In general a total reserve of over 100 million tones of iron ore has been evaluated in Muko and the surrounding areas.	211103 Allowances	2,750
Sample analysis, data interpretation and reporting.		221001 Advertising and Public Relations	950
Resource re-evaluation and assessment.		221002 Workshops and Seminars	500
Map geo-sites as a Corporate Social Responsibility (CSR) to tourism sector (South Western)	Undertook Geological surveys and Mineral exploration in Karamoja region, Kiryandongo and Ntungamo districts:	221011 Printing, Stationery, Photocopying and Binding	2,300
	Carried out Mineral exploration by Ground Magnetic and Transient Electromagnetic (TEM) geophysical investigations in Karuma-Kiryandongo district.	223005 Electricity	1,188
	Ground magnetic and Transient Electromagnetic (TEM) survey is being carried out in Karuma, Kiryandongo district.	227001 Travel inland	29,078
	The TEM survey was undertaken together with independent consultants; Spectral Geophysics of Botswana for Pearl Mining (U) Ltd on concessions, EL's 304 and 305.	227004 Fuel, Lubricants and Oils	5,750
	Preliminary field data interpretations reveal massive magnetic conductors which could probably host nickel, gold and other base metals.		
	A reconnaissance ground magnetic survey at Kafunjo-Ntungamo district		
	A reconnaissance ground magnetic survey was carried for M/S Viir Metals and Refiners Ltd on EL 1118, Kafunjo – Ntungamo district.		
	The purpose of the survey was to delineate the tin bearing pegmatites		

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0305 Mineral Exploration, Development & Production*Recurrent Programmes***Programme 05 Geological Survey and Mines Department**

within the concession area, however, the magnetic measurements did not show any anomaly of probable pegmatite veins and this was attributed to the low magnetic susceptibility between the tin bearing pegmatites and shales/phyllites surrounding rocks.

Geological Survey of Otuke Hill and Akado geosites

Two geosite areas at Otuke hill and Akado hill represented by half oval shaped features were mapped implying that there was human activity which took place in this place sometimes back. Half oval shaped features are wide in the upper part and narrowing towards the lower and deepest central part.

These might have been used for grinding millet, cassava, sorghum, simsim and ground nuts.

More research has to be carried out in order to establish the origin of the oval shapes and also initiate the process to gazette the areas as geosites.

Establishment of Uganda's mineral potential: Literature review of previous work sheets 79/1, 79/2, 66/2, 66/3 and 25/3 was undertaken.

Geological base maps with geological observations points, stream sediment sampling sites and geophysical sampling sites were generated.

Reasons for Variation in performance

none

Total	42,515
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	42,515
<i>NTR</i>	0

Output: 03 05 04 Health safety and Social Awareness for Miners

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0305 Mineral Exploration, Development & Production*Recurrent Programmes***Programme 05 Geological Survey and Mines Department**

		<i>Item</i>	<i>Spent</i>	
Provide training and advisory services to miners on mining best practices, environmental protection and HIV/AIDS in Mining districts of Kabale, Kisoro, Busia, Mubende, Kasese, Bushenyi and Buhweju	Created health and safety and social awareness of Miners in Karamoja region, Ntungamo, and Kiryandongo Districts for Poverty reduction and Livelihood improvement and diversification in mining communities.	221001 Advertising and Public Relations	1,900	
		221002 Workshops and Seminars	1,500	
		221011 Printing, Stationery, Photocopying and Binding	1,418	
		223005 Electricity	238	
		227001 Travel inland	3,318	
		227004 Fuel, Lubricants and Oils	1,500	
		228002 Maintenance - Vehicles	2,850	
		Manuals adopted from the Small Scale Mining Hand Book were prepared and disseminated to Small Scale Mining groups in Abim, Moroto and Nakapiripirit Districts to guide small scale miners in their districts on health and safety issues.		
		Sensitization of communities in Karamoja region about the planned geological mapping and airborne geophysical surveys continued.		
		Health and safety awareness was created in small scale mining areas in Waiwer (sheet 25/3) in Abim district.		
A consultation workshop of Natural Resources Officers in the districts of Karamoja region, i.e., Napak, Nakapiripirit, Amudat, Abim, Kotido, Kaabong and Moroto was held in Moroto Town and was attended by sixteen (16) persons.				
The workshop participants were issued with Training Manuals plus copies of Small Scale Mining Hand Books to guide them on health and safety issues related to Artisanal and Small Scale Mining.				

Reasons for Variation in performance

progressing well

Total	12,723
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,723
<i>NTR</i>	0

Output: 03 05 05 Licencing and inspection

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

		Item	Spent
Undertake sensitization of leaders and mining communities in Mining districts of Kabale, Kisoro, Busia, Mubende, Kasese, Bushenyi and Buhweju on the benefits of mining and NTR assessment, collection and disbursement of NTR royalties.	Field Inspections and Monitoring: Field inspections are carried out to offer technical advice, regulate and supervise the exploration, development and exploitation activities of private sector operators.	221002 Workshops and Seminars	2,500
		221003 Staff Training	2,250
		221008 Computer supplies and Information Technology (IT)	475
		221011 Printing, Stationery, Photocopying and Binding	963
Process mineral rights applications.	Only one inspection trip was conducted during the period in Northern Uganda.	223005 Electricity	1,188
		227001 Travel inland	475

Assess and collect Non Tax Revenue.

Monitor and inspect mining operations. Licensing of Mineral rights: The following licenses were granted during the last half of 2013: - 105 Prospecting Licenses (PL), 98 Exploration License (EL), 17 Location Licenses (LL), 2 Retention Licenses (RL), 4 Mining Leases and 19 Mineral Dealers' License (MDL).

Non-Tax-Revenue (NTR)

Assessment of revenue worth UGX 2,388,481,408/= (Two Billion, Three Hundred Eighty Eight Million, Four Hundred and Eighty One Thousand, Four Hundred and Eight Shillings Only) as Non-Tax-Revenue from royalties, licenses fees, and rents and import permit fees was made during the period under review.

Mineral Imports:

During period under review, mineral imports mainly gold were recorded worth of UGX 4.520 billion shillings. Mineral Imports declined continuously because of the effects of the global economic meltdown on the production of solid minerals and effects of the Regional Certification Mechanism and the fluctuating market rates for minerals. The only imported mineral for this period was gold. The companies that are currently licensed to deal in minerals are required to produce verifiable certificates of origin of the minerals before they can be issued with import permits.

Mineral Exports:

Exports of beryl, cobalt, columbite-tantalite gold, quartz, rubbies, tin and tungsten ore worth UGX 15.994 billion shillings was recorded over the period.

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0305 Mineral Exploration, Development & Production*Recurrent Programmes***Programme 05 Geological Survey and Mines Department****Reasons for Variation in performance**

Limited resources

Total	7,850
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,850
<i>NTR</i>	0

*Development Projects***Project 1199 Uganda Geothermal Resources Development***Capital Purchases***Output: 03 0571 Acquisition of Land by Government**

Purchase one (1) acre of land for seismic station in Nebbi.

Initiated the procurement process
Procured a Land Surveyor to open boundaries of Geological land at Hill Road and Guda Geological Rest House Camp.**Reasons for Variation in performance**

Part of the Money re-allocated to by MT/TEM Equipment. Procurement process on-going

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0572 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Operate geothermal Institutional model.	Restructuring of the Geological Survey accomplished.	231001 Non Residential buildings (Depreciation)	2,030
Mobilize funds for fast tracking geothermal energy development	Department of Geothermal approved by Public Service.	281504 Monitoring, Supervision & Appraisal of capital works	5,000
Installation of a regional geothermal database and network.	Department of Mines approved by public Service.		
Installation of fume hoods in the geothermal laboratory	Department of Geological Surveys approved by Public Service.		
Purchase of chemicals and other consumables in the geothermal laboratory.	Directorate of Geogical Surveys and Mines approved by public Service.		
	Operationalisation awaits approval of funds by Ministry of Finance Planning and Economic Development.		

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development**Reasons for Variation in performance**

Awaiting the certificate of financial implication from MoFPED

Total	7,030
<i>GoU Development</i>	7,030
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 05 73 Roads, Streets and Highways

		<i>Item</i>	<i>Spent</i>
Repair access roads to GSMD	Initiated process of procuring One	231003 Roads and bridges (Depreciation)	11,010
Repair and open access road to panyimur geothermal fields.	MT/TEM Equipment	281504 Monitoring, Supervision & Appraisal of capital works	5,000
Repair access road to Kiboro geothermal fields.			
Open access road to Ntoroko geothermal fields			

Reasons for Variation in performance

Money re-allocated to by MT/TEM Equipment units. Procurement process on-going

Total	16,010
<i>GoU Development</i>	16,010
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 05 76 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Procure Geothermal data analysis and modelling softwares.	Initiated process of geological software	231005 Machinery and equipment	720
Analyse the data for development of geothermal conceptual models for Kibiro, Katwe, Buranga-Ntoroko and Panyimur.			
Develop prototype geothermal conceptual models for Kibiro			

Reasons for Variation in performance

Procurement process of geological software on -going

Total	720
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Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0305 Mineral Exploration, Development & Production*Development Projects***Project 1199 Uganda Geothermal Resources Development**

<i>GoU Development</i>	720
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0577 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Initiate the procurement of Six (5) Magnetotellurics (MT) Magnetometers, Exploration and drilling equipment procured.	Initiated process of procuring Six (6) Magnetotellurics (MT) units, one (1) gravity meter, geological software, Niton X-Ray Fluorescence (XRF) Analyzer	231005 Machinery and equipment	3,910

Procure modern state of the art specialized professional Software for geothermal data analysis and management.

Reasons for Variation in performance

Procurement process on-going

Total	3,910
<i>GoU Development</i>	3,910
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0578 Purchase of Office and Residential Furniture and Fittings

Procure office furniture for geothermal Unit	Office furniture procured Regional geothermal database developed with UNEP-ARGeo.
Procure fumecupboards for the geothermal lab	Initiated procuring services of clearing fume hoods and accessories

Reasons for Variation in performance

Progressing well

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Funded***Output: 03 0551 Contribution to international organisation(SEAMIC)**

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

		Item	Spent
Train for one (1) staff data management at SEAMIC, ARGeo and CTBTO	Trained two staff in Geothermal Science and Management in Kenya	263323 Conditional transfers for feeder roads maintenance workshops	20,000

Analyse 25 samples at SEAMIC

Reasons for Variation in performance

ok

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

Outputs Provided

Output: 03 0501 Policy Formulation Regulation

		Item	Spent
Draft geothermal resources and energy legislation	Reviewed Geothermal Licensee reports. Produced a white paper on geothermal industry development framework.	211103 Allowances	275
		221001 Advertising and Public Relations	750
		221002 Workshops and Seminars	1,650
		221003 Staff Training	1,500
		221005 Hire of Venue (chairs, projector, etc)	125
		221008 Computer supplies and Information Technology (IT)	1,250
		221012 Small Office Equipment	1,003
		223005 Electricity	1,000
		227001 Travel inland	5,875

Reasons for Variation in performance

Progressing well

Total	13,428
GoU Development	13,428
External Financing	0
NTR	0

Output: 03 0502 Institutional capacity for the mineral sector

		Item	Spent
Five (5) Magnetotellurics (MT) Exploration and drilling equipment procured.	Undertook field training of Paul Lugoko, Denis Mwesigye, Henry Ngada, Henry Mulindwa, James Olwa, Resty Naddumba in Bundibugyo, Ntoroko and Kasese.	211103 Allowances	250
Two (2) magnetometers procured.		221002 Workshops and Seminars	500
		221003 Staff Training	3,750
		221008 Computer supplies and Information Technology (IT)	1,796
Training of Geoscientists and technicians in Geothermal Science and technologies and management.	Organized a workshop with UNEP West Jec Incl (Consultants of JICA).	222002 Postage and Courier	125
	Undertook field training of staff in sampling geothermal waters and geological mapping.	222003 Information and communications technology (ICT)	400
Data processing and interpretation softwares for geothermal procured		223004 Guard and Security services	1,250
		223005 Electricity	750
	West Jec Incl (Consultants of JICA)	227001 Travel inland	6,000
Two (2) participants in geothermal conferences, seminars and workshops.	Undertook a training seminar of staff in sampling geothermal waters, geological mapping using satellite	227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	2,500

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

One (1) Masters in Management Sciences, MBA	images and geothermal prospectivity mapping.
Two (2) trained BSc in Geothermal Sciences.	Vincent Kato (Project Manager) trained in Project Planning and Management at UMI.
Two (2) trained in BSc in Geothermal engineering.	Jacqueline Nakirrija (Geologist) undertook a one month training in geothermal exploration course VIII Naivsaha Kenya.
Two (2) trained in BSc in Energy Economics and Buisness Risk analysis	Grace Lajwe (Chemist) completed a six month specilaised course in chemistry of geothermal fluids in Iceland.

Reasons for Variation in performance

ok

Total	17,821
GoU Development	17,821
External Financing	0
NTR	0

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

		<i>Item</i>	<i>Spent</i>
Acquire process analyze and interpret remote sensing data and infer geothermal system and structures.	Undertook processing, analyzing and interpretation of airborne magnetic data of other geothermal sites.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,849
Process, analyze and interpret airborne magnetic data covering geothermal prospects in Uganda.	Undertook ground geophysical surveys (Gravity & Magnetics) in Panyimur.	211103 Allowances	500
Undertake gas sampling, isotopic analysis and interpretation at Panyimur, Katwe-Kikorongo, Kibiro and Ntoroko.	Undertook ground verification field trip to Kibiro with UNEP Consultant.	221001 Advertising and Public Relations	500
Quartely report.	Undertook geological mapping in Ntoroko.	221002 Workshops and Seminars	2,500
	Undertook stocktaking of existing information on Uganda geothermal resources related to geothermal exploration.	221005 Hire of Venue (chairs, projector, etc)	250
	Produced promotional brochures on geothermal and environment.	221009 Welfare and Entertainment	1,750
	Undertook a working session with JICA Consultants on how to undertake a preliminary survey.	221011 Printing, Stationery, Photocopying and Binding	750
	Undertook a preliminary survey of sixteen (16) geothermal sites in Uganda with JICA Consultants	221012 Small Office Equipment	3,890
		222003 Information and communications technology (ICT)	100
		223005 Electricity	1,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	588
		227001 Travel inland	9,750
		227004 Fuel, Lubricants and Oils	250
		228002 Maintenance - Vehicles	4,750
		228003 Maintenance – Machinery, Equipment & Furniture	1,080

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Commenced on establishing a national geothermal database.

Vehicles serviced, repaired

Reasons for Variation in performance

good progress

Total	64,007
<i>GoU Development</i>	64,007
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0504 Health safety and Social Awareness for Miners

		<i>Item</i>	<i>Spent</i>
Undertake HIV/AIDS awareness campaign in the Geothermal resources communities and districts of Kasese and Bundibugyo	Undertook environmental baseline survey in Buranga, Panyimur and Katwe.	221001 Advertising and Public Relations	100
	Initiated process of procuring Personnel Protection Equipment, first aid kits.	221002 Workshops and Seminars	4,000
Distributed health and safety literature to staff, produced brochures	Undertook health outreach initiatives in Kasese, Bundibugyo	221009 Welfare and Entertainment	495
		221011 Printing, Stationery, Photocopying and Binding	325
		223005 Electricity	100
		227001 Travel inland	5,950
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

ok

Total	13,470
<i>GoU Development</i>	13,470
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0505 Licencing and inspection

		<i>Item</i>	<i>Spent</i>
Review of geothermal rights applications	Undertook performance appraisal of eight (8) geothermal exploration licensees.	221002 Workshops and Seminars	2,500
Sensitize geothermal districts and communities on geothermal resources sustainable utilisation in Kasese and Bundibugyo	Undertook field inspection to Katwe, Buranga, Panyimur and Kibiro	221007 Books, Periodicals & Newspapers	150
		221011 Printing, Stationery, Photocopying and Binding	250
Update and maintain computerized geothermal data base.		223004 Guard and Security services	100
		223005 Electricity	250
		227001 Travel inland	5,920
		227004 Fuel, Lubricants and Oils	250

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Reasons for Variation in performance

228002 Maintenance - Vehicles

1,500

ok

Total	10,920
<i>GoU Development</i>	10,920
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Capital Purchases

Output: 03 0572 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Procure a contractor construct Karamoja Regional Office and training center for mineral development.	Payment for land in Moroto, Plots 17 and 19 Rupa Road allocated for DGSM office construction was made.	231001 Non Residential buildings (Depreciation) 15,000 281501 Environment Impact Assessment for Capital Works 14,600
Sign the contract for construction of Karamoja Regional Office and training center for mineral development.	Prepared Terms of reference for EIA at the allocated plots for the construction of DGSM offices in Moroto Municipality.	281503 Engineering and Design Studies & Plans for capital works 16,811 281504 Monitoring, Supervision & Appraisal of capital works 26,069
Commence construction of Karamoja Regional Office and training center for mineral development.	Drafted Terms of References for the Design and Supervision and construction of the Regional Office Block in Moroto was prepared and is ready to be submitted to Ministry of Works for comments. The procurement of the designer/supervisor and contractor is being initiated.	

Reasons for Variation in performance

good process

Total	72,480
<i>GoU Development</i>	72,480
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0576 Purchase of Office and ICT Equipment, including Software

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

		Item	Spent
Procure project computers and printers.	Procured furniture, computers and office consumables	231005 Machinery and equipment	7,500
Purchase cartridges and procure maintenance services	Initiated procurement of project computers and printers.		
Purchase anti-virus, upgrades and back-up systems	Initiated the purchase of cartridges and procurement of maintenance services.		
	Initiated the purchase of anti-virus, upgrade and back-up systems.		
	Initiated Procure furniture and computers.		

Reasons for Variation in performance

procurement on going

Total	7,500
<i>GoU Development</i>	7,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0577 Purchase of Specialised Machinery & Equipment

		Item	Spent
Maintain earthquake monitoring stations.	Maintenance of Seismological Network and Servicing of Seismological Stations have been undertaken at Kyahi in Mbarara, Kilembe in Kasese, Hoima and inspection of the fencing at Nakawuka and Mubende Stations.	231005 Machinery and equipment	35,876
Procure active fault mapping equipment and landslide investigations.		281501 Environment Impact Assessment for Capital Works	2,500
Produce earthquake information bulletins.		281503 Engineering and Design Studies & Plans for capital works	10,000
Disseminate seismic data to data users in infrastructure planning, construction and safe cities.	Continued with procurement of specialised equipment for Engineering geology investigations to conducted.	281504 Monitoring, Supervision & Appraisal of capital works	62,725
	Monitored the geo-hazards and active faults using the National Seismological Network stations.		
	Generated draft Seismic Hazard map for the western rift in Uganda.		

Reasons for Variation in performance

Limited resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Total	111,101
<i>GoU Development</i>	111,101
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 05 78 Purchase of Office and Residential Furniture and Fittings

Procure computers

Procure furniture Karamoja Offices and National Seismological Network Offices.

Initiated the procurement of office curtains and fittings

Reasons for Variation in performance

Procurement on going

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

	<i>Item</i>	<i>Spent</i>
Mining policy and legislation reviewed.	Monthly consultative meetings on mineral policy and mining legislations	211103 Allowances 1,920
District leaders and Natural Resources Officers from Nakapiripirit and Amudat Districts sensitized and consulted and 10 Mining Policy and Legislation documents disseminated	were carried out at the Department of Geological Survey and Mines, Entebbe during which some times visiting resource persons from Mining Companies and Law Firms were invited to present their views.	212101 Social Security Contributions 167
	Consultations with stakeholders in Karamoja were made during a workshop at Karamoja Development Association (KADP) in Moroto Municipality.	221001 Advertising and Public Relations 1,155
	Four (4) copies of the Mining Act, 2003 and 2 copies of the Small Scale Mining Hand Book were given to distinguished participants in the International Union on Conservation of Nature during a workshop at Karamoja Agro Pastoral Development Program (KADP) premises in Moroto Municipality.	221002 Workshops and Seminars 12,550
		221009 Welfare and Entertainment 6,370
		221012 Small Office Equipment 375
		222001 Telecommunications 1,000
		223005 Electricity 2,000
		227001 Travel inland 23,670
		227004 Fuel, Lubricants and Oils 3,000
		228002 Maintenance - Vehicles 3,376

Reasons for Variation in performance

good progress

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Total	55,583
<i>GoU Development</i>	55,583
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 05 02 Institutional capacity for the mineral sector

		<i>Item</i>	<i>Spent</i>
Training of Geoscientists and technicians in value addition, petrological and laboratory analysis of rocks and minerals, and gemology.	Workshops & Sensitization	211103 Allowances	6,250
Procure petrological microscope, chemicals and apparatus.	Internal workshops on geological mapping, geochemical surveys and mineral resources assessment of Karamoja were held to present and discuss previous field activities and results and planned activities. It is maintained that geological survey standards should conform to the SMMRP data formats and be compatible to Geological and Mineral Information System (GMIS).	221002 Workshops and Seminars	5,000
		221003 Staff Training	11,810
		221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	1,500
		222003 Information and communications technology (ICT)	1,500
		223005 Electricity	750
		227001 Travel inland	11,950
		227002 Travel abroad	4,241
		227004 Fuel, Lubricants and Oils	300
		228001 Maintenance - Civil	1,250
	Training of geoscientists and technicians in value addition, petrological and laboratory analysis of rocks and minerals, and gemology commenced and is on-going.		
	A one day workshop on Cost Benefit Analysis of Mining in Karamoja in collaboration with the International Union of Conservation of Nature was held on 19th November, 2013 at KADP premises in Moroto Municipality. The workshop attracted participants in the categories of Local Government Leaders, NGOs, LSM & SSM, MEMD and Elders.		
	The Project Coordinator/ Karamoja Project made a presentation on 'Overview of Mineral Sector and Investments in Karamoja'.		
	Collection of data to analyse cost benefits of mining in Karamoja.		
	Large Scale and Small Scale Mining Companies were visited and interviewed.		
	A follow up workshop was made on 13th December, 2013 to present the findings of Cost Benefit Analysis of Mining in Karamoja at Golf Course		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Hotel in Kampala.

A workshop was held on 21st and 22nd November 2013 on Sectoral Institutional Analysis at Sports View Hotel in Kireka in which opportunities and challenges in the Mineral Sector were presented and discussed. Broad priorities for the Mineral Sector were set and cross cutting issues such as the environment, gender, HIV, Health and Safety, child labor were discussed.

The Project Coordinator/ Karamoja Geo-Surveys participated in the annual general meeting of the InterGovernmental Forum on Mining, Minerals, Metals and Sustainable Development held at the Palais des Nations, Geneva, Switzerland from 28 October- 1st November 2013. A presentation on the 'Artisanal and Small Scale Mining in Uganda and its Management' was made at the conference and got actively engaged with one another, sharing their expertise, knowledge and leading practices on the challenges and opportunities facing the mineral sector. The IGF developed its Mining Policy Framework, and is now advancing implementation of this guidance for good governance in the mineral sector among member countries. In Uganda the mineral sector is increasingly faced with the informal and illegal mining, environment, health and safety issues coupled with growth of the sector.

Reasons for Variation in performance

ok

Total	44,801
<i>GoU Development</i>	44,801
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Undertake further negotiations on project financing terms and conditions and conclude financing agreement.	Mineral Exploration and Development	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,744
Review the Terms of Reference for Airborne Geophysical Survey contractor.	Reviewed activities of exploration and mining companies in Karamoja and compiled geological data acquired by the companies for verification during geological mapping and geochemical surveys.	211103 Allowances	8,750
Call for expression of interest to carry out airborne geophysical survey.	Compilation and review of airborne geophysical survey data acquired by Huntings in 1980s and hence terms of reference was done.	212101 Social Security Contributions	558
Call for expression of interest for data quality control of airborne geophysical survey and technical supervision.	The data is found to have low resolution although zones of low and high magnetic signatures could be recognized fuzzily and yet lots of spatial gaps exist in the old geophysical survey data.	221001 Advertising and Public Relations	5,000
Continue geochemical, geological mapping and mineral resources assessment of Karamoja Region	Old airborne geophysical map (magnetics- Huntings, 1980) was compared to recently acquired high resolution airborne geophysical data(SMMRP, 2011)	221002 Workshops and Seminars	5,740
A report of the reviewed and processed, analyzed and interpreted old airborne magnetic data covering Karamoja region 1960-1980s	Geological mapping and geochemical surveys of Karamoja commenced in Sheet 25/3, Abim District. The geology is composed of charnockites, granulites (felsic and intermediate), migmatitic garnetiferous gneisses and superficial deposits (alluvium and laterites) rocks.	221003 Staff Training	2,500
	Faults, quartz veins, aplitic veins, pegmatites, fold structures and jointing were remarkably observed in the field.	221004 Recruitment Expenses	1,500
	Exfoliation and veins in charnokites and micro folding in felsic granulites	221005 Hire of Venue (chairs, projector, etc)	1,500
	Minerals of interest found on the sheet are: graphite, garnets, codierite, tourmaline, mica and ilmenites.	221007 Books, Periodicals & Newspapers	750
	Aluvial gold working was encountered in the sheet at UTM location coordinates 585438mE/288206mE.	221009 Welfare and Entertainment	1,250
	Garnets in granulites and alluvial gold working at Morulem were discovered.	221011 Printing, Stationery, Photocopying and Binding	9,792
	Discovered peculiar imprints on rock surfaces at Otukei were mapped and are known to have potential for geo-tourism.	222001 Telecommunications	1,750
	More work is required to assess the age and history of events that took place	222002 Postage and Courier	1,540
		222003 Information and communications technology (ICT)	12,237
		223004 Guard and Security services	8,750
		223005 Electricity	1,500
		224002 General Supply of Goods and Services	2,500
		225002 Consultancy Services- Long-term	34,020
		227001 Travel inland	13,478
		227002 Travel abroad	11,273
		227004 Fuel, Lubricants and Oils	16,250

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

here.

At location 567390mE/274696mN, synoptic view of sole feet /grinding stone occur at Otukei Charnockite

Received requests for geological information on marble resources in Karamoja remained stable as investors strive to establish cement manufacturing plants in the region.

Review of a Feasibility Study Report for establishment of cement manufacturing plant in Moroto submitted by the CMC was carried out in November 2013 and comments were provided.

Reasons for Variation in performance

The Project lacks United States Dollars (15 million) about 37 billion Uganda shillings to hire a contractor to acquire airborne data.

Total	176,382
<i>GoU Development</i>	176,382
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0504 Health safety and Social Awareness for Miners

	<i>Item</i>	<i>Spent</i>
Sensitization of communities and local leaders in Karamoja region to improve their public health through advocating for toilets, clean water, hand washing, oral and optical health.	undertook Health and safety and social awareness of Miners in Karamoja region	211103 Allowances 3,500
(Nakapiriprit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat), communities	Manuals adopted from the Small Scale Mining Hand Book were prepared to be disseminated to Small Scale Mining groups in Abim, Moroto and Nakapiripirit Districts to guide small scale miners in their districts on health and safety issues.	212101 Social Security Contributions 1,167 221002 Workshops and Seminars 13,250 221003 Staff Training 3,000
Promote mainstreaming of gender and climate change in mining operations in Karamoja region Rupa in Moroto, Acerere in Nakapiripirit, Morulem in Abim, Amudat, Kotido and Kaboong	Sensitisation workshop on Health and safety awareness creation program in Morulem, Abim District was carried out.	221009 Welfare and Entertainment 1,000 221011 Printing, Stationery, Photocopying and Binding 5,060 223005 Electricity 1,250 225001 Consultancy Services- Short term 3,000
Provide training and advisory services to miners on health, safety, environmental and social issues related to mining factoring HIV/AIDS awareness.	undertook Health and safety and social awareness of Miners in Karamoja region	227001 Travel inland 22,405 227004 Fuel, Lubricants and Oils 5,000
Promotion of health kits	Manuals adopted from the Small Scale Mining Hand Book were prepared to be disseminated to Small Scale Mining groups in Abim, Moroto and	

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Nakapiripirit Districts to guide small scale miners in their districts on health and safety issues.

Sesetisation workshop on Health and safety awareness creation program in Morulem, Abim District was carried out

Reasons for Variation in performance

ok

Total	58,631
<i>GoU Development</i>	58,631
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0505 Licencing and inspection

		<i>Item</i>	<i>Spent</i>
Inspect and monitor exploration and mining activities in Karamoja region.	Undertook licencing and inspections	211103 Allowances	335
(Nakapiripirit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat),	During the week of 4th November, 2013, a team from the Department of Geological Survey and Mines (DGSM) undertook a field inspection on	212101 Social Security Contributions	1,167
Assess exploration and mining operations to aid revenue determination	ML1129 – Jan Mangal (U) Limited, ML4128 – Greenstone Resources Limited, ML4651 – Gulf Resources Limited, LL0989 – Busia United Small Scale Mining Association Limited, LL1039 – George Onega, LL0427 – Great Lakes Cement Limited, LL1194 – Welt Machnen Engineering Limited and estimated the amount of material extracted by M/S Dao Marble Limited.	221011 Printing, Stationery, Photocopying and Binding	1,228
Sensitize Karamoja mining districts leaders, legislators and communities on mining legislation and compliance	Inspection team of the Ministry of Energy and Mineral Development in Nakabat (Jan Mangal's) and Tamtaok (Welt Machinen's).	223005 Electricity	500
Compile and analyze mineral production statistics of Karamoja region.	A total of 69 drainage and stream sediment samples were taken from sheet 25/3. The samples were prepared at the Mineral Dressing Lab. of the DGSM ready to trace element analysis.	227001 Travel inland	23,250
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

ok

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Total	37,980
<i>GoU Development</i>	37,980
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

By December 2013, commence the preparation of the Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans submitted to MoFPED.

Q1 FY 2013/14 progress Reports coordinated and submitted to Parliament, MoFPED and OPM.

By December 2013, completed the preparation of the Budget Framework Paper (BFP) and the Performance Plans submitted to MoFPED.

Q1 FY 2013/14 progress Reports coordinated and submitted to Parliament, MoFPED and OPM on time.

Item	Spent
211101 General Staff Salaries	34,456
211103 Allowances	3,889
221002 Workshops and Seminars	2,400
221011 Printing, Stationery, Photocopying and Binding	13,104
222003 Information and communications technology (ICT)	14,463
227001 Travel inland	5,685
227004 Fuel, Lubricants and Oils	2,375

Reasons for Variation in performance

progressing well

Total	76,371
<i>Wage Recurrent</i>	34,456
<i>Non Wage Recurrent</i>	41,915
<i>NTR</i>	0

Output: 03 4902 Finance Management and Procurement

Approved Departments' payments processed.

Financial Management Function Executed

NTR Collected, receipted & reconciled off

Payment records documented

Financial Reports /statements prepared & submitted to Accountant General

Responses to Audit queries prepared.

Gross Tax Payments processed.

-Over 7,000 transactions processed.

- Routine Performance Reports, Finance Committee meetings, document processes and finding guidelines provided.

- All payment vouchers written, paid and filed.

- NTR BPAFS issued, payments banked, receipted and reconciled.

- All deferred payments for Agencies cleared.

Item	Spent
211101 General Staff Salaries	23,146
211103 Allowances	3,100
221002 Workshops and Seminars	2,206
221011 Printing, Stationery, Photocopying and Binding	1,954
227001 Travel inland	3,055
227004 Fuel, Lubricants and Oils	4,000

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Reasons for Variation in performance*

progressing well

Total	37,461
<i>Wage Recurrent</i>	23,146
<i>Non Wage Recurrent</i>	14,315
<i>NTR</i>	0

Output: 03 4903 Procurement & maintainance of assets and stores

		<i>Item</i>	<i>Spent</i>
Monthly Procurement Reports	Monthly procurement reports were prepared and submitted.	211101 General Staff Salaries	45,766
Procurement Submissions made to the Contracts committee	-Procurement submissions were made.	211103 Allowances	2,955
Contract documents prepared	- Over 50 Contract documents were prepared.	221003 Staff Training	15,775
Solicitation documents prepared	-over 70 Solicitation documents were prepared.	221011 Printing, Stationery, Photocopying and Binding	500
Aggregated procurement plan prepared	-Aggregated procurement plan was prepared and submitted.	221012 Small Office Equipment	584
Prequalification list of providers updated	-Maintaining the existing prequalification list.	227001 Travel inland	1,585
An up-to-date MEMD fixed assets register	-Asset register is updated.	228002 Maintenance - Vehicles	3,080
MEMDobsolete property boarded-off	-Boarding off of MEMDobsolete property was in its final stages by Decemebr 2013.		
Well maintained offices/furniture and equipment	-Office consumables procured and available in offices.		
Stationery, equipment and office consumable available in offices	-Offices are well maintained.		

Reasons for Variation in performance

ok

Total	70,245
<i>Wage Recurrent</i>	45,766
<i>Non Wage Recurrent</i>	24,479
<i>NTR</i>	0

Output: 03 4904 Statistical Coordination and Management

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sector Strategic Plan for Statistics implemented.	Procurement of printing the Sector Strategic Plan for Statistics commenced	211101 General Staff Salaries	23,146
		211103 Allowances	2,768
		221008 Computer supplies and Information Technology (IT)	13,028

Reasons for Variation in performance

progressing

Total	38,942
Wage Recurrent	23,146
Non Wage Recurrent	15,796
NTR	0

Output: 03 4905 Management of Human Resource

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Staff recruitment undertaken.	Staff recruitment was undertaken for the specific areas in the Ministry.	211101 General Staff Salaries	11,310
Salaries paid.	-Salaries were paid.	211103 Allowances	3,570
Performance Management monitored.	-Performance Management and appraisals was carried for 250 staff.	221002 Workshops and Seminars	2,600
Staff annual performance review workshop	-Human Resource development/training was coordinated.	221012 Small Office Equipment	3,317
Human Resource development/training coordinated.	-Dissemination of the 180 Client Charter booklets was done.	222002 Postage and Courier	5,157
Monitor and evaluate the implementation of the Client Charter	-Baseline study for Gender mainstreaming in Human Resource Management was conducted	222003 Information and communications technology (ICT)	6,228
Departmental Service Delivery Standards developed and implemented.	-Manpower analysis and staffing was undertaken.	227001 Travel inland	3,150
Gender mainstreaming in Human Resource Management implemented.	-Public Service Commission decisions were implemented	227004 Fuel, Lubricants and Oils	6,000
Disciplinary action against errant Officers undertaken.	-HIV/AIDS work place policy activities were done and Commemorating of the World AIDS day was done.	228002 Maintenance - Vehicles	3,780
Manpower analysis and staffing undertaken.	-Mails were received, sorted, classified, filed, dispatched and delivered to their final destinations.		
Public Service Commission decisions implemented	-Sensitization of staff on new Records Centre Procedures both at Head quarters and Entebbe stations was done.		
Staff welfare managed.	-All personnel files were updated with the required basic records		
HIV/AIDS work place policy implemented.			
Mail received, sorted, classified, filed, dispatched and delivered to their final destinations.			
Records Centre Re Organized			
Sensitization of staff on new Records Centre Procedures both at Head			

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

quarters and Entebbe stations
Printing and distribution of Records
Retention and Disposal Schedules for the Ministry.

All personnel files updated with the required basic records

Reasons for Variation in performance

good progress registered

Total	45,112
<i>Wage Recurrent</i>	11,310
<i>Non Wage Recurrent</i>	33,802
<i>NTR</i>	0

Output: 03 4906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

		<i>Item</i>	<i>Spent</i>
Connect all work stations in the ministry to internet	Close to 90% of the work stations in the ministry connected to internet.	211101 General Staff Salaries	13,940
Servicing of all desktop computers and printers under F&A.	- Intercom connections for offices maintained.	211103 Allowances	4,912
Intercom connection for offices that are lacking.	- Website maintenance was done.	221001 Advertising and Public Relations	4,650
Website maintenance.	- Trunking the cables in the IFMS server room was done.	221007 Books, Periodicals & Newspapers	4,200
Organize a retreat/workshop to discuss the draft copy of the IT/Information systems policy	- Newspapers for the resource center, and stationery were procured.	221008 Computer supplies and Information Technology (IT)	8,359
Re-organize/give a facelift to the resource center	EDT and public relations functions well facilitated	221009 Welfare and Entertainment	12,204
7.0 Tracking the cables in the IFMS server room		221011 Printing, Stationery, Photocopying and Binding	5,187
8.0 Newspapers for the resource center, and stationery		221012 Small Office Equipment	8,151
		222001 Telecommunications	8,580
		222002 Postage and Courier	6,658
		227001 Travel inland	6,015
		227002 Travel abroad	8,628
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	4,137

Reasons for Variation in performance

ok

Total	101,621
<i>Wage Recurrent</i>	13,940
<i>Non Wage Recurrent</i>	87,681
<i>NTR</i>	0

Programme 06 Directorate

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0349 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Directorate**

		<i>Item</i>	<i>Spent</i>
Implementation of policies coordinated and supervised.	Implementation of policies coordinated and supervised.	211101 General Staff Salaries	93,813
Coordinate and supervise all technical activities	Coordinate and supervise all technical activities routinely done	211103 Allowances	4,448
Coordinate and supervise the production of the Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans.	Coordinated and supervised the production of the Budget Framework Paper (BFP) and the Budget Estimates.	221001 Advertising and Public Relations	6,800
		221007 Books, Periodicals & Newspapers	2,800
		221009 Welfare and Entertainment	2,805
		221011 Printing, Stationery, Photocopying and Binding	4,271
	Coordinated and supervised the preparation of the Q1 2013/14 Progress Reports.	227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	2,333
Coordinate and supervise the preparation of the Ministerial Policy Statement (MPS), Progress Reports.	Spearheaded the production of the Annual Report 2012.		
Spearhead the production of the Annual Report 2012.			

Reasons for Variation in performance

ok progressing well

Total	123,269
<i>Wage Recurrent</i>	93,813
<i>Non Wage Recurrent</i>	29,457
<i>NTR</i>	0

Programme 08 Internal Audit Department*Outputs Provided***Output: 03 4901 Planning, Budgeting and monitoring**

		<i>Item</i>	<i>Spent</i>
Audit Plan for FY2013/14 on Budget Implementation and Performance prepared.	Projects implemented in accordance to PAD, MOU and Financing Agreements.	221003 Staff Training	7,500
Projects implemented in accordance to PAD, MOU and Financing Agreements.	Performance Report on Agencies prepared	221011 Printing, Stationery, Photocopying and Binding	3,592
Performance Report on Agencies prepared		221012 Small Office Equipment	5,169
		222001 Telecommunications	3,150
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	9,025

Reasons for Variation in performance

good progress

Total	30,935
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	30,935
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	
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US\$ Thousands

Vote Function: 0349 Policy, Planning and Support Services*Recurrent Programmes***Programme 08 Internal Audit Department****Output: 03 4902 Finance Management and Procurement**

		<i>Item</i>	<i>Spent</i>
Audit Report on disbursement and accountability of public funds.	Audit Report on disbursement and accountability of public funds for Q1 is being processed.	221008 Computer supplies and Information Technology (IT)	9,763
Audit Report on accountability of advances.		227001 Travel inland	2,418

Reasons for Variation in performance

Good progress

Total	12,181
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,181
<i>NTR</i>	0

Output: 03 4903 Procurement & maintainance of assets and stores

		<i>Item</i>	<i>Spent</i>
Audit Report on procurement of goods and services	Audit Report on procurement of goods and services compiled.	221003 Staff Training	4,000
Audit report on stores and Inventories	- Audit report on stores and Inventories was done.	221011 Printing, Stationery, Photocopying and Binding	1,683
		227004 Fuel, Lubricants and Oils	4,660

Reasons for Variation in performance

good progress

Total	10,344
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,344
<i>NTR</i>	0

Output: 03 4905 Management of Human Resource

		<i>Item</i>	<i>Spent</i>
Pay Roll Audit Report prepared	Routine Pay Roll Audit Report prepared	227001 Travel inland	2,375

Reasons for Variation in performance

good progress

Total	2,375
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,375
<i>NTR</i>	0

Development Projects

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0349 Policy, Planning and Support Services*Development Projects***Project 1223 Institutional Support to Ministry of Energy and Mineral Development***Capital Purchases***Output: 03 4972 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
- Retooling of Offices at Amber house	Furniture, computers, printers procured for offices	231001 Non Residential buildings (Depreciation)	207,014
- Complete redesign and implement Voice and data infrastructure	- Redesign of the LAN was completed, cabling completed.	231007 Other Fixed Assets (Depreciation)	3,447

Reasons for Variation in performance

good progress registered

Total	210,461
<i>GoU Development</i>	210,461
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4976 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Consultancy services for the output-data recovery plan	Procurement for consultancy services for the output data recovery plan initiated. Documentation is waiting for approval.	231005 Machinery and equipment	611,471
ICT and Resource Centre equipped			
Maintain internet server system	- Anti virus software was procured and installed.		
Internet services maintained	- Internet services were maintained.		
Probox interchange system maintained			

Reasons for Variation in performance

ok

Total	611,471
<i>GoU Development</i>	611,471
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4977 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Procure equipment for mineral testing equipment	Procurement process for mineral laboratory equipment is ongoing.	231005 Machinery and equipment	139,887
Secure mineral laboratory storage facility to mitigate theft	- Fencing of GSMD facilities was completed in Q2.	281503 Engineering and Design Studies & Plans for capital works	14,874
		281504 Monitoring, Supervision & Appraisal of capital works	58,664

Reasons for Variation in performance

progressing

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0349 Policy, Planning and Support Services*Development Projects***Project 1223 Institutional Support to Ministry of Energy and Mineral Development**

Total	213,425
<i>GoU Development</i>	213,425
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4979 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Spent</i>
- Continue with Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	Procurement of a Consultant for the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant was completed.	281503 Engineering and Design Studies & Plans for capital works 1,537,199
- Continue with the development of the Energy and Mineral Investment Master Plan	M/s Aecom PTY was the best evaluated bidder in October 2013.	281504 Monitoring, Supervision & Appraisal of capital works 170,166

Reasons for Variation in performance

progressing

Total	1,707,365
<i>GoU Development</i>	1,707,365
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 03 4901 Planning, Budgeting and monitoring**

	<i>Item</i>	<i>Spent</i>
Finalise the development of an Energy and Mineral Development Monitoring Framework and Tool.	- An Inception Report for the Sector Strategic Implementation Plan and the Monitoring and Evaluation Framework, were presented by the consultant.	211103 Allowances 7,168 221002 Workshops and Seminars 3,658 221012 Small Office Equipment 37,552 227001 Travel inland 7,210
Non Tax Revenue generating sites Inspected and advocacy areas undertaken.	- A Situation Analysis report was presented November 2013. The consultant is meeting various stakeholders.	227002 Travel abroad 67,637 228002 Maintenance - Vehicles 7,456
	- The Non Tax Revenue sites in Kasese, Kabale, Kisoro, Mubende and Tororo were inspected and field reports prepared.	

Reasons for Variation in performance

progressing well

Total	130,681
<i>GoU Development</i>	130,681

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0349 Policy, Planning and Support Services*Development Projects***Project 1223 Institutional Support to Ministry of Energy and Mineral Development**

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4904 Statistical Coordination and Management

Sector Strategic Plan for Statistics (SSPS) implemented.	Sector Strategic Plan for Statistics (SSPS) implemented.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	8,102
		221012 Small Office Equipment	1,933
Energy and Mineral Statistical Metadata sheet populated.	Energy and Mineral Statistical Metadata sheet populated.	225002 Consultancy Services- Long-term	19,174
		227001 Travel inland	16,250
Sector Data base in place and periodically updated	Sector Data base in place and periodically updated	227004 Fuel, Lubricants and Oils	720

Reasons for Variation in performance

progressing well

Total	46,179
<i>GoU Development</i>	46,179
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

Support to: Atomic Energy Council; Electricity Disputes Tribunal; Nuclear Energy Roadmap Development; UEDCL (Complete Kyanamukaka-Lwankoni - Nabyajwe rural electrification line)	Funds were provided to support the Atomic Energy Council; Electricity Disputes Tribunal; Nuclear Energy Roadmap Development; UEDCL (Complete Kyanamukaka-Lwankoni - Nabyajwe rural electrification line)	<i>Item</i>	<i>Spent</i>
		321440 Other grants	1,060,115

Reasons for Variation in performance

progressing well

Total	1,060,115
<i>GoU Development</i>	1,060,115
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	40,372,250
<i>Wage Recurrent</i>	709,384
<i>Non Wage Recurrent</i>	786,351
<i>GoU Development</i>	38,876,514
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Recurrent Programmes

Programme 03 Energy Resources Department

Outputs Funded

Output: 03 0151 Membership to IAEA

	Item	Balance b/f	New Funds	Total
Contribution to International Organisations (IAEA & IRENA) made.	262101 Contributions to International Organisations (Current)	312	0	312
	Total	312	0	312
	Wage Recurrent	0	0	0
	Non Wage Recurrent	312	0	312
	NTR	0	0	0

Outputs Provided

Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring

	Item	Balance b/f	New Funds	Total
-Supervision and Monitoring -of Operations of the Power Stations in the Country continues. Reports in Place.	221011 Printing, Stationery, Photocopying and Binding	2,200	0	2,200
	221012 Small Office Equipment	3,043	0	3,043
	Total	4,893	0	4,893
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,893	0	4,893
-Supervision and Monitoring of Feasibility Studies for Large Hydropower Sites (Ayago) continues. Reports in Place.				
-Supervision and Monitoring of the Construction of Karuma HPP continues. Progress Reports in Place.				
-Energy Efficiency Bill submitted to Parliament for approval.				
-Bio fuel Legislation submitted to Parliament.				
	NTR	0	0	0

Output: 03 0102 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
-Promotion of Energy Efficient Technologies in Progress.	221002 Workshops and Seminars	18	0	18
	221011 Printing, Stationery, Photocopying and Binding	2,567	0	2,567
	221012 Small Office Equipment	1,467	0	1,467
-Recommendations made to reduce Energy Wastes in Institutions and Industries through energy audits. Reports in Place.	222001 Telecommunications	733	0	733
	227001 Travel inland	9	0	9
	Total	4,794	0	4,794
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,794	0	4,794
-Energy Efficiency Week 2013 Report Finalised.				
-Energy Efficiency Materials Available for Dissemination.				
-Development of the Voluntary Approach Adoption of Energy Efficiency Standard and Labels in final stages.				
	NTR	0	0	0

Output: 03 0103 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
-Supervision of Renewable Energy Projects under operation and development i.e Nyagak I, Buseruka, Isahaha, Mpanga, Nyamwamba, Nyagak III, Kikagati continues. Reports in place.	221001 Advertising and Public Relations	2,567	0	2,567
	221002 Workshops and Seminars	430	0	430
	221011 Printing, Stationery, Photocopying and Binding	1,467	0	1,467
	221012 Small Office Equipment	2,475	0	2,475

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Recurrent Programmes***Programme 03 Energy Resources Department**

	227001 Travel inland	13	0	13
-Setting up the 10kW Biogas System set up in Apac continues. Progress report in place.		Total	6,952	0
				6,952
		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	6,952	0
				6,952
-Refurbishment of the Nyabyeya Gasifiers in continues. Progress Reports in Place.				
-Development of the Biofuels Standards in final stages.				
-Procurement of the Consultant to develop the Biomass Energy Strategy continues.				
-Development of Solar Water Heaters Bye-laws in finalised. Draft bye-laws in place.				
		<i>NTR</i>	0	0
				0

Output: 030105 Atomic Energy Promotion and Coordination

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- One Career Seminar Conducted in Tertiary Institution.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,280	0	2,280
	211103 Allowances	1,988	0	1,988
	213004 Gratuity Expenses	2,871	0	2,871
-IAEA-Technical Cooperation Projects Monitored.	221002 Workshops and Seminars	222	0	222
	221007 Books, Periodicals & Newspapers	809	0	809
	221009 Welfare and Entertainment	0	0	0
Baseline data for radioactive waste management strategy collected	221011 Printing, Stationery, Photocopying and Binding	2,750	0	2,750
	221012 Small Office Equipment	6,417	0	6,417
Contract staff salaries for NEU paid	222001 Telecommunications	0	0	0
	222003 Information and communications technology (ICT)	25,898	0	25,898
	227001 Travel inland	55	0	55
	227002 Travel abroad	345	0	345
	Total	43,633	0	43,633
	<i>Wage Recurrent</i>	2,280	0	2,280
	<i>Non Wage Recurrent</i>	41,354	0	41,354
	<i>NTR</i>	0	0	0

*Development Projects***Project 0325 Energy for Rural Transformation II***Outputs Funded***Output: 030153 Cross Sector Transfers for ERT (Other Components)**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Provision of Internet, computer equipment and accessories to schools and health centers continues.	263204 Transfers to other govt. units	6,746	0	6,746
	Total	6,746	0	6,746
-Establishment of Community Information Centers in underserved and un-served areas continues.		<i>GoU Development</i>	6,746	0
		<i>External Financing</i>	0	0
				0
-Provision of renewable energy packages to schools, health centres and water supply points continues.				
-Funds transferred to Uganda Energy Credit Capitalisation Company (UECCC) and Other ERT Implementing Agencies.				

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 0325 Energy for Rural Transformation II

-GoU obligations under UETDCL for:
Completion of the construction of
Kyanamukaka-Lwankoni-Nabyajjwe, provided.

NTR 0 0 0

Outputs Provided

Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring

Item	Balance b/f	New Funds	Total	
-Capacity Building in Rural Energy	221008 Computer supplies and Information Technology (IT)	2,167	0	2,167
Development ICT and Improved Service	221011 Printing, Stationery, Photocopying and Binding	2,833	0	2,833
Delivery continues. Progress Reports in Place.	221012 Small Office Equipment	1,172	0	1,172
	221017 Subscriptions	333	0	333
-Monitoring of ERTII activities continues.	227001 Travel inland	77	0	77
ERT II Monitoring and Evaluation Reports in Place.	Total	6,582	0	6,582
	GoU Development	6,582	0	6,582
	External Financing	0	0	0
	NTR	0	0	0

Output: 03 0102 Energy Efficiency Promotion

Item	Balance b/f	New Funds	Total	
-Inspection of Energy Efficiency Solutions installed in High Load Consumers to evaluate the savings, continues. Inspection Reports in Place.	221001 Advertising and Public Relations	16	0	16
	221011 Printing, Stationery, Photocopying and Binding	1,585	0	1,585
	221017 Subscriptions	333	0	333
	227001 Travel inland	46	0	46
-Procurement of the CFL test bench to be installed at UNBS in progress.	227004 Fuel, Lubricants and Oils	1,667	0	1,667
	Total	3,647	0	3,647
	GoU Development	3,647	0	3,647
	External Financing	0	0	0
	NTR	0	0	0

Output: 03 0103 Renewable Energy Promotion

Item	Balance b/f	New Funds	Total	
-Preparation of a Strategy to promote Solar Water Heaters in final stages. Draft Strategy in Place.	221001 Advertising and Public Relations	833	0	833
	221008 Computer supplies and Information Technology (IT)	6,217	0	6,217
	221011 Printing, Stationery, Photocopying and Binding	3,167	0	3,167
	Total	10,217	0	10,217
-Collection of Data on Renewable Energy and Training of Database Users in GIS applications continues.	GoU Development	10,217	0	10,217
	External Financing	0	0	0
	NTR	0	0	0

Output: 03 0104 Increased Rural Electrification

Item	Balance b/f	New Funds	Total	
-Monitoring of Rural Electrification Projects under ERTII carried out. Quarterly M&E Reports in Place.	221001 Advertising and Public Relations	1,827	0	1,827
	221008 Computer supplies and Information Technology (IT)	3,333	0	3,333
	221011 Printing, Stationery, Photocopying and Binding	6,667	0	6,667
	221012 Small Office Equipment	8,000	0	8,000
-Connections/ Installations of Rural Households to Solar Electricity in progress. Installation Report in Place.	222001 Telecommunications	33	0	33
	222003 Information and communications technology (ICT)	5,153	0	5,153

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 0325 Energy for Rural Transformation II**

227001 Travel inland	122	0	122
Total	25,136	0	25,136
<i>GoU Development</i>	25,136	0	25,136
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 0940 Support to Thermal Generation*Outputs Funded***Output: 03 0152 Thermal and Small Hydro Power Generation (UETCL)**

Subsidy to Power Sector Paid

Total	-400	0	-400
<i>GoU Development</i>	-400	0	-400
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1023 Promotion of Renewable Energy & Energy Efficiency*Capital Purchases***Output: 03 0176 Purchase of Office and ICT Equipment, including Software**

- Wind measuring equipment installed.

- purchase of special computer, remote data collection equipment, and software for wind data collection

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0

- demonstration wind energy systems equipped procured and installed

<i>NTR</i>	0	0	0
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*Outputs Provided***Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Technical Support Provided to the Energy Resources Department through Renewable Energy band Energy Efficiency Activities.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	4,000 8	0 0	4,000 8
Total	4,008	0	4,008	
<i>GoU Development</i>	4,008	0	4,008	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

- Programme to Implement the Energy Efficiency and Conservation Law after Approval by Parliament Developed.

- Energy Efficiency Strategy for Uganda (EESU) 2010-2020 Implemented.

Output: 03 0102 Energy Efficiency Promotion

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Energy Efficiency Awareness Materials Disseminated to Targeted Consumers.	221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc)	20,000 333 6,667	0 0 0	20,000 333 6,667
Total	3,959	0	3,959	
<i>GoU Development</i>	3,959	0	3,959	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

- Voluntary Approach Programme for Adoption of Energy Efficiency Standards and Labels for

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

five (5) appliances (Fridges, Freezers, AC Electric Motors, Lighting Appliances and Air conditioners) Finalised.	221012 Small Office Equipment	5,333	0	5,333
	225001 Consultancy Services- Short term	216	0	216
	225002 Consultancy Services- Long-term	45,972	0	45,972
- Energy Audits Conducted for one (1) Large Energy Consuming Enterprises.	227001 Travel inland	73	0	73
	Total	92,219	0	92,219
	<i>GoU Development</i>	92,219	0	92,219
	<i>External Financing</i>	0	0	0
- SMEs Programme on Identification of Relevant Technologies and Financing Opportunities Developed.				
- Energy Efficient Equipment installed in Public Institutions monitored.				
- Energy Management and Cleaner Production Training Programme Conducted for Energy Managers, Industrialists and Consulting Engineers Conducted.				
- 12,000 improved household stoves distributed.				
	<i>NTR</i>	0	0	0

Output: 030103 Renewable Energy Promotion

Item	Balance b/f	New Funds	Total	
-Technical support to private companies and Organizations dealing households and institutionsl energy saving stoves.	221001 Advertising and Public Relations	20,000	0	20,000
	221002 Workshops and Seminars	98	0	98
	221008 Computer supplies and Information Technology (IT)	30,000	0	30,000
- Ten (10) Energy Saving Institutional Stoves Disseminated.	221011 Printing, Stationery, Photocopying and Binding	7,133	0	7,133
	221012 Small Office Equipment	26,667	0	26,667
	225001 Consultancy Services- Short term	19,040	0	19,040
- Two (2) institutional solar/wind energy systems installed in rural schools and health units	227001 Travel inland	422	0	422
	Total	94,859	0	94,859
	<i>GoU Development</i>	94,859	0	94,859
	<i>External Financing</i>	0	0	0
-Bwindi, Suam Micro Hydropower and Moyo pico hydro monitored.				
-Solar Market Development activities and standards monitored.				
- Awareness Materials on renewable energy technologies and applications Produced and Disseminated.				
-Uganda Renewable Energy and Energy Efficiency directory produced				
install wind data collection systems and demonstration systems				
	<i>NTR</i>	0	0	0

Project 1024 Bujagali Interconnection Project

Capital Purchases

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1024 Bujagali Interconnection Project****Output: 03 0179 Acquisition of Other Capital Assets**

- Installation works, & Testing

- Supervision of works by Consultant

- Nansana RAP Implementation

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1025 Karuma Interconnection Project*Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

- Procurement of contractor in progress

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1026 Mputa Interconnection Project*Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

- Construction works in progress

- Monitor activities

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines*Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

- Construction works in progress

- Monitor activities

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1140 NELSAP*Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

- Construction works in progress

- Monitor activities

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1140 NELSAP

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Project 1144 Hoima - Kafu interconnection

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

- Finalise procurement of contractor

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

Outputs Provided

Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring

- Improved Planning & Project Preparation

- Increased Project Implementation Capacity on Transmission Grid

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1198 Modern Energy from Biomass for Rural Development

Capital Purchases

Output: 03 0176 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monotor the functioning of computers, laptops and projector	231005 Machinery and equipment 63,333	0	63,333
Total	63,333	0	63,333
<i>GoU Development</i>	<i>63,333</i>	<i>0</i>	<i>63,333</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 0177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Install and monitor briquetting production unit	231005 Machinery and equipment 51,109	0	51,109
Install and monitor the relocated Buddo gasifier	51,109	0	51,109
Install and monitor two 10kw gasifier units	<i>51,109</i>	<i>0</i>	<i>51,109</i>
Procure two 10kw gasifier units	<i>0</i>	<i>0</i>	<i>0</i>
Total	51,109	0	51,109
<i>GoU Development</i>	<i>51,109</i>	<i>0</i>	<i>51,109</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1198 Modern Energy from Biomass for Rural Development

Output: 03 0178 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total	
-Purchase of furniture for office and general office refurbishment	231006 Furniture and fittings (Depreciation)	33,333	0	33,333
	Total	33,333	0	33,333
	<i>GoU Development</i>	33,333	0	33,333
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring

Item	Balance b/f	New Funds	Total	
Consultations on biofuels legislation	221011 Printing, Stationery, Photocopying and Binding	13,333	0	13,333
	222002 Postage and Courier	1,667	0	1,667
Consultations on biofuels standards	225001 Consultancy Services- Short term	6,667	0	6,667
	227001 Travel inland	298	0	298
Consultations on biogas standards				
	Total	21,965	0	21,965
	<i>GoU Development</i>	21,965	0	21,965
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 03 0103 Renewable Energy Promotion

Item	Balance b/f	New Funds	Total	
Gasifier consultancy ongoing	211103 Allowances	667	0	667
	221001 Advertising and Public Relations	19,333	0	19,333
Set up Biogas systems	221002 Workshops and Seminars	100	0	100
	221003 Staff Training	17,324	0	17,324
Set up gasification systems	221005 Hire of Venue (chairs, projector, etc)	6,000	0	6,000
Install and monitor relocated Buddo gasifier	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
Sensitisation meetings to promote energy crop farming	221017 Subscriptions	1,000	0	1,000
	225001 Consultancy Services- Short term	720	0	720
Install a briquetting unit	227001 Travel inland	5	0	5
	227002 Travel abroad	26,667	0	26,667
Train staff on different aspects of gasification, biogas and biofuels				
	Total	82,816	0	82,816
	<i>GoU Development</i>	82,816	0	82,816
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1212 Electricity Sector Development Project

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total	
Conduct of sensitization campaigns and workshops for the communities within the 5km radius on the benefits of Peri-urban electrification and the project as a whole	281503 Engineering and Design Studies & Plans for capital works	320,069	0	320,069
	Total	320,069	0	320,069
	<i>GoU Development</i>	320,069	0	320,069
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

Development Projects

Project 1212 Electricity Sector Development Project

Output: 03 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring

Item	Balance b/f	New Funds	Total
Review of the Power Sector Reforms			
221001 Advertising and Public Relations	4,667	0	4,667
221002 Workshops and Seminars	520	0	520
221005 Hire of Venue (chairs, projector, etc)	1,640	0	1,640
221008 Computer supplies and Information Technology (IT)	11,667	0	11,667
221011 Printing, Stationery, Photocopying and Binding	8,333	0	8,333
222001 Telecommunications	7	0	7
222002 Postage and Courier	1,000	0	1,000
225001 Consultancy Services- Short term	16,649	0	16,649
228002 Maintenance - Vehicles	5,092	0	5,092
Total	43,577	0	43,577
GoU Development	43,577	0	43,577
External Financing	0	0	0
NTR	0	0	0

Output: 03 0102 Energy Efficiency Promotion

Item	Balance b/f	New Funds	Total
Conduct of Awareness campaigns in Masaka Municipality on street and market lighting.			
211103 Allowances	67	0	67
221002 Workshops and Seminars	5,007	0	5,007
221008 Computer supplies and Information Technology (IT)	6,667	0	6,667
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221012 Small Office Equipment	10,000	0	10,000
225002 Consultancy Services- Long-term	43,333	0	43,333
227001 Travel inland	392	0	392
228002 Maintenance - Vehicles	3,333	0	3,333
Total	73,798	0	73,798
GoU Development	73,798	0	73,798
External Financing	0	0	0
NTR	0	0	0

Output: 03 0103 Renewable Energy Promotion

Training and capacity building for MEMD staff continued.

Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
NTR	0	0	0

Output: 03 0104 Increased Rural Electrification

Item	Balance b/f	New Funds	Total
Conduct of Awareness campaigns in Masaka Municipality on street and market lighting.			
-Continue with procurements of consultants to undertake street and market lighting			
221008 Computer supplies and Information Technology (IT)	3,333	0	3,333
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221012 Small Office Equipment	1,667	0	1,667
225002 Consultancy Services- Long-term	61,843	0	61,843
227001 Travel inland	11,677	0	11,677
228002 Maintenance - Vehicles	6,667	0	6,667
Total	90,187	0	90,187
GoU Development	90,187	0	90,187
External Financing	0	0	0
NTR	0	0	0

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1212 Electricity Sector Development Project****Project 1221 Opuyo Moroto Interconnection Project****Op***Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

- Construction works in progress

- Monitoring of activities continue

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1222 Electrification of Industrial Parks Project*Capital Purchases***Output: 03 0179 Acquisition of Other Capital Assets**

- Continue with Feasibility study and supervision of works for Namanve Industrial Park 132/33kV Substation and Transmission Line Project, EIA and RAP.

- RAP Implementation for Mbale Industrial Park continues

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1257 Mirama-Kikagati-Nshungyenzi Transmission Line*Capital Purchases***Output: 03 0171 Acquisition of Land by Government**

Continue with the Procurement of the feasibility study consultant

- Bid evaluation carried out

Procurement of the ESIA/RAP/RAP Implementation Consultant

- RFP document issued

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1259 Kampala-Entebbe Expansion Project*Capital Purchases***Output: 03 0171 Acquisition of Land by Government**

- Carry out evaluation of bids

- Contract Signature for RAP implementation Consultant

- Get clearances for the reports, and the contract (contracts committee and Solicitor General's

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't*Development Projects***Project 1259 Kampala-Entebbe Expansion Project**

Office)

- Finalise procurement of the supervising
Consultant

NTR 0 0 0

Vote Function: 0302 Large Hydro power infrastructure*Development Projects***Project 1183 Karuma Hydroelectricity Power Project***Capital Purchases***Output: 03 0280 Large Hydro Power Infrastructure**

Continue to supervise the EPC Contract Signed
and Contractor for Karuma Hydropower Project
on Site.

Total	-68,000	0	-68,000
<i>GoU Development</i>	<i>-68,000</i>	<i>0</i>	<i>-68,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

-100% of Project Affected Persons for Karuma
HPP Compensated/Resettled.

-100% Land Freed Up for Contractors.

-RAP implementing Agency for Evacuation
Lines in place.

-100% of the Project Affected Persons for
Karuma HPP Power Evacuation Lines
Compensated/ Resettled.

-20% Construction of Karuma HPP Works
Covered.

NTR 0 0 0

Project 1256 Ayago Interconnection Project*Capital Purchases***Output: 03 0271 Acquisition of Land by Government**

Ensure that the Detailed Feasibility Studies and
Engineering Plans are completed

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function: 0303 Petroleum Exploration, Development & Production*Recurrent Programmes***Programme 04 Petroleum Exploration Production Department***Outputs Provided*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

Output: 03 0301 Promotion of the country's petroleum potential and licensing

Item	Balance b/f	New Funds	Total
Acquire 100 line km of Geophysical data in the field.	221001 Advertising and Public Relations 6,123	0	6,123
	222002 Postage and Courier 917	0	917
	223006 Water 101	0	101
Laboratory analyses and interpretations from office.	227001 Travel inland 5,592	0	5,592
	228002 Maintenance - Vehicles 2	0	2
	Total	0	12,735
G and G data processing, interpretation and model subsurface structures from geophysical data from office.	Wage Recurrent 0	0	0
	Non Wage Recurrent 12,735	0	12,735
	NTR 0	0	0

Output: 03 0302 Initiate and formulate petroleum policy and legislation

Item	Balance b/f	New Funds	Total
New Regulations and guidelines for the upstream and midstream activities, new Model PSA, Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) and the National Content Policy and Strategy presented to Cabinet.	211103 Allowances 33	0	33
	Total	0	33
	Wage Recurrent 0	0	0
	Non Wage Recurrent 33	0	33
One (1) Workshop on FDP/PRR submission guidelines held	NTR 0	0	0

Output: 03 0303 Capacity Building for the oil & gas sector

Item	Balance b/f	New Funds	Total
Training at formal, industrial and on-the-job level both abroad and in the country undertaken for both existing and new staff continued	211103 Allowances 120	0	120
	213002 Incapacity, death benefits and funeral expenses 591	0	591
	221007 Books, Periodicals & Newspapers 733	0	733
The PAU, NOC and the Petroleum Directorate formed	221009 Welfare and Entertainment 440	0	440
	221011 Printing, Stationery, Photocopying and Binding 385	0	385
	222001 Telecommunications 301	0	301
	223006 Water 37	0	37
	226001 Insurances 660	0	660
	Total	0	3,267
	Wage Recurrent 0	0	0
	Non Wage Recurrent 3,267	0	3,267
	NTR 0	0	0

Output: 03 0304 Monitoring Upstream petroleum activities

Item	Balance b/f	New Funds	Total
Monitoring of appraisal and drilling of development wells in EA1&1A, EA2 and the Kingfisher Development Area and other field operations continued	221008 Computer supplies and Information Technology (IT) 880	0	880
	222001 Telecommunications 330	0	330
	223006 Water 88	0	88
	227001 Travel inland 2,382	0	2,382
	Total	0	3,680
Monitoring of the sale of Extended Well Test Crude Oil continued	Wage Recurrent 0	0	0
	Non Wage Recurrent 3,680	0	3,680
Review of applications for production licenses and accompanied Field Development Plans and Petroleum Reservoir Reports continued			

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

Continued the participation in the promotion of Gas/crude oil to power project

NTR 0 0 0

Output: 03 0305 Develop and implement a communication strategy for oil & gas in the country

Item	Balance b/f	New Funds	Total
Two stakeholder consultation workshops and three radio talk shows held in the Albertine Graben.	211103 Allowances 663	0	663
	221011 Printing, Stationery, Photocopying and Binding 95	0	95
	222001 Telecommunications 77	0	77
	222002 Postage and Courier 92	0	92
Regular update and maintenance of the website on petroleum exploration, development and production operations, on the Ministry server continued	223006 Water 106	0	106
	Total 1,034	0	1,034
	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 1,034	0	1,034
	NTR 0	0	0

Output: 03 0306 Participate in Regional Initiatives

Item	Balance b/f	New Funds	Total
Participated in one EAC Energy Committee meeting within East Africa.	211103 Allowances 1,667	0	1,667
	221005 Hire of Venue (chairs, projector, etc) 458	0	458
	221011 Printing, Stationery, Photocopying and Binding 1,833	0	1,833
One meeting on co-operation with DRC in the oil and gas activities held in DRC.	222001 Telecommunications 154	0	154
	227001 Travel inland 42	0	42
	Total 4,155	0	4,155
	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 4,155	0	4,155
	NTR 0	0	0

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Capital Purchases

Output: 03 0372 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Phase 2 for the construction of the the Oil and gas Data center, Office accomodation, meeting rooms and Core store completed	281504 Monitoring, Supervision & Appraisal of capital works 424	0	424
	Total 424	0	424
	<i>GoU Development</i> 424	0	424
	<i>External Financing</i> 0	0	0
	NTR 0	0	0

Output: 03 0376 Purchase of Office and ICT Equipment, including Software

Five sets of computer cartridges procured.

ICT equipment and servers maintained.

Total 0 0 0
GoU Development 0 0 0
External Financing 0 0 0
 NTR 0 0 0

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0303 Petroleum Exploration, Development & Production*Development Projects***Project 1142 Management of the Oil and Gas Sector in Uganda****Output: 03 0377 Purchase of Specialised Machinery & Equipment**

CG5 Automated gravity meter and other geophysical surveying equipment procured.

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 03 0378 Purchase of Office and Residential Furniture and Fittings

Furniture procured and installed.

Periodic maintenance of furniture undertaken.

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Funded***Output: 03 0351 Transfer for Petroleum Refining (Midstream Unit)**

Activities of the transitional units and new institutions supported

Total	-42,986	0	-42,986
<i>GoU Development</i>	-42,986	0	-42,986
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 03 0301 Promotion of the country's petroleum potential and licensing**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Two (02) international conferences attended,	211103 Allowances	633	0	633
	221002 Workshops and Seminars	1,900	0	1,900
Continued with web based promotion.	221007 Books, Periodicals & Newspapers	667	0	667
	221017 Subscriptions	1,208	0	1,208
Preparation for a license round continued.	227001 Travel inland	1,493	0	1,493
	227004 Fuel, Lubricants and Oils	1,560	0	1,560
	Total	-29,423	0	-29,423
Appropriate due diligence on companies that have expressed interest in participating in the country's petroleum industry, continued		<i>GoU Development</i>	0	-29,423
		<i>External Financing</i>	0	0

Monitoring non-exclusive surveys in preparation for a licensing round undertaken

<i>NTR</i>	0	0	0
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Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Output: 03 0302 Initiate and formulate petroleum policy and legislation

Item	Balance b/f	New Funds	Total	
New regulations and guidelines for the upstream and midstream activities, the new model PSA, Monitoring and Evaluation Strategy for the National Oil and Gas Policy and the National Content Policy and Strategy presented to Cabinet	211103 Allowances	100	0	100
	212101 Social Security Contributions	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	433	0	433
	225002 Consultancy Services- Long-term	81,071	0	81,071
	227001 Travel inland	195	0	195
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	33	0	33
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	86,835	0	86,835
	<i>GoU Development</i>	86,835	0	86,835
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 03 0303 Capacity Building for the oil & gas sector

Item	Balance b/f	New Funds	Total	
Two (2) short courses in oil and gas undertaken by at least five (5) members of staff undertaken	211103 Allowances	28,165	0	28,165
	212101 Social Security Contributions	1,712	0	1,712
	227001 Travel inland	466	0	466
Petroleum Authority of Uganda, the National Oil Company and the Petroleum Directorate formed	227002 Travel abroad	439	0	439
	227004 Fuel, Lubricants and Oils	2,719	0	2,719
	228002 Maintenance - Vehicles	1,667	0	1,667
	Total	24,795	0	24,795
	<i>GoU Development</i>	24,795	0	24,795
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 03 0304 Monitoring Upstream petroleum activities

Item	Balance b/f	New Funds	Total	
Monitoring of appraisal and drilling of development wells in EA1&1A, EA2 and the Kingfisher Development Area and other field operations continued	211103 Allowances	8	0	8
	227001 Travel inland	98	0	98
	227004 Fuel, Lubricants and Oils	167	0	167
	228002 Maintenance - Vehicles	4,525	0	4,525
	Total	4,797	0	4,797
Monitoring of the sale of Extended Well Test Crude Oil continued	<i>GoU Development</i>	4,797	0	4,797
	<i>External Financing</i>	0	0	0
Review of applications for production licenses and accompanied Field Development Plans and Petroleum Reservoir Reports continued				
Continued the participation in the promotion of Gas/crude oil to power project				
	<i>NTR</i>	0	0	0

Output: 03 0305 Develop and implement a communication strategy for oil & gas in the country

Item	Balance b/f	New Funds	Total	
Two stakeholder consultation workshops and three radio talk shows held in the Albertine Graben.	211103 Allowances	1,833	0	1,833
	212101 Social Security Contributions	4,000	0	4,000
	221001 Advertising and Public Relations	333	0	333
	221007 Books, Periodicals & Newspapers	1,500	0	1,500
Regular update and maintenance of the website	221008 Computer supplies and Information Technology (IT)	8,825	0	8,825

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

on petroleum exploration, development and production operations, on the Ministry server continued	221011 Printing, Stationery, Photocopying and Binding	1,267	0	1,267
	222001 Telecommunications	400	0	400
	225002 Consultancy Services- Long-term	25	0	25
Public awareness in the oil and gas sector through eight newspaper inserts undertaken	227001 Travel inland	183	0	183
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	1,667	0	1,667
	Total	25,033	0	25,033
	<i>GoU Development</i>	25,033	0	25,033
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 030306 Participate in Regional Initiatives

Item	Balance b/f	New Funds	Total	
Participated in one EAC Energy Committee meeting within East Africa.	221005 Hire of Venue (chairs, projector, etc)	3,333	0	3,333
	227004 Fuel, Lubricants and Oils	6,667	0	6,667
	228002 Maintenance - Vehicles	4,492	0	4,492
One meeting on co-operation with DRC in the oil and gas activities held in DRC.	Total	-16,407	0	-16,407
	<i>GoU Development</i>	-16,407	0	-16,407
	<i>External Financing</i>	0	0	0
Participation in the preparatory meetings for EAPC'15 Conference continued	<i>NTR</i>	0	0	0

Project 1184 Construction of Oil Refinery

Capital Purchases

Output: 030380 Oil Refinery Construction

- Monitoring and Evaluation of the land acquisition process				
- Coordinating the ongoing aerodrome development studies				
- Implementation of the Consultant 's recommendations				
- Consultant for Pre - Front End Engineering Design (FEED) for refinery development procured				
- Pre-FEED for crude oil pipeline and storage facilities concluded				
- Pre-FEED for products' pipeline from Hoima to Buloba and development of Buloba terminal commenced				
	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 030301 Promotion of the country's petroleum potential and licensing

Item	Balance b/f	New Funds	Total	
- Update and print promotional brochure on refinery and pipelines development	212101 Social Security Contributions	33	0	33
- One promotional conference on refinery and related midstream infrastructure	213004 Gratuity Expenses	67	0	67
- Update the database of the list of investors in midstream infrastructure	221001 Advertising and Public Relations	67	0	67
	221004 Recruitment Expenses	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	16,667	0	16,667
	221012 Small Office Equipment	6,667	0	6,667
	221017 Subscriptions	2,279	0	2,279

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

222001 Telecommunications	3,333	0	3,333
222002 Postage and Courier	3,333	0	3,333
222003 Information and communications technology (ICT)	3,333	0	3,333
223003 Rent – (Produced Assets) to private entities	3,333	0	3,333
223006 Water	3,333	0	3,333
225001 Consultancy Services- Short term	3,408	0	3,408
227001 Travel inland	567	0	567
227002 Travel abroad	977	0	977
227004 Fuel, Lubricants and Oils	12,667	0	12,667
228003 Maintenance – Machinery, Equipment & Furniture	6,667	0	6,667
Total	67,397	0	67,397
GoU Development	67,397	0	67,397
External Financing	0	0	0
NTR	0	0	0

Output: 03 0303 Capacity Building for the oil & gas sector

Item	Balance b/f	New Funds	Total	
- Medium term training for 2 officers in identified refineries. This will include industrial placement in refineries	212101 Social Security Contributions	33	0	33
	213004 Gratuity Expenses	667	0	667
	221004 Recruitment Expenses	1,000	0	1,000
- Establish a partnership with a company having proven refinery operating experience for training	221007 Books, Periodicals & Newspapers	427	0	427
	221009 Welfare and Entertainment	1,667	0	1,667
- Engaging relevant institutions in Uganda on the need to incorporate midstream aspects in their curricula.	221011 Printing, Stationery, Photocopying and Binding	333	0	333
	221012 Small Office Equipment	82	0	82
	221017 Subscriptions	167	0	167
- Update and maintain a database of artisans	222001 Telecommunications	1,667	0	1,667
- Long term training of one (1) officer in oil refining, gas processing and utilization, transportation and storage.	222003 Information and communications technology (ICT)	7	0	7
	223006 Water	3,333	0	3,333
	225001 Consultancy Services- Short term	2,146	0	2,146
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	6,667	0	6,667
Total	-51,448	0	-51,448	
GoU Development	-51,448	0	-51,448	
External Financing	0	0	0	
NTR	0	0	0	

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

Outputs Provided

Output: 03 0401 Petroleum Policy Development, Regulation and Monitoring

Item	Balance b/f	New Funds	Total	
-1 Technical Petroleum Committee meetings	211103 Allowances	6	0	6
-1 stakeholder's consultative workshops on draft downstream Petroleum Policy held	213002 Incapacity, death benefits and funeral expenses	1	0	1
	221001 Advertising and Public Relations	1,833	0	1,833
- 2 officers commence longterm course	221002 Workshops and Seminars	0	0	0
	221003 Staff Training	7,323	0	7,323
	221006 Commissions and related charges	8,800	0	8,800
	221007 Books, Periodicals & Newspapers	3	0	3

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>	
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Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation*Recurrent Programmes***Programme 07 Petroleum Supply Department**

221008 Computer supplies and Information Technology (IT)	1,283	0	1,283
221011 Printing, Stationery, Photocopying and Binding	1,283	0	1,283
221012 Small Office Equipment	1,650	0	1,650
222002 Postage and Courier	367	0	367
227002 Travel abroad	10,181	0	10,181
Total	32,531	0	32,531
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>32,531</i>	<i>0</i>	<i>32,531</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 0402 Management and Monitoring of petroleum supply Industry

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Field inspection and monitoring report for Western region in place	211103 Allowances	3	0	3
- Quarterly report on JST operations in place	221007 Books, Periodicals & Newspapers	3	0	3
- One meeting of petroleum Supply Secretariat held	221008 Computer supplies and Information Technology (IT)	1,100	0	1,100
- Enforcement of Petroleum Supply Act, 2003 carried out in Eastern Uganda	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	917	0	917
	221012 Small Office Equipment	183	0	183
	222001 Telecommunications	3	0	3
	227001 Travel inland	51	0	51
Total	2,264	0	2,264	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,264</i>	<i>0</i>	<i>2,264</i>	
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 03 0403 Maintenance of National Petroleum Information System

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Regional data compiled.	221007 Books, Periodicals & Newspapers	3	0	3
-Routine reports of petroleum produced and disseminated.	221008 Computer supplies and Information Technology (IT)	1,833	0	1,833
-Prices and National stock levels monitored.	221009 Welfare and Entertainment	2	0	2
-NPIS populated with data	221011 Printing, Stationery, Photocopying and Binding	917	0	917
	221012 Small Office Equipment	733	0	733
	227001 Travel inland	3	0	3
Total	3,142	0	3,142	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>3,142</i>	<i>0</i>	<i>3,142</i>	
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 03 0404 Operational Standards and laboratory testing of petroleum products

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- quarterly reports on quality of fuel in place	211103 Allowances	1	0	1
-Licenses and permits evaluated and issued	221008 Computer supplies and Information Technology (IT)	733	0	733
-EIA/EA reviewed	221011 Printing, Stationery, Photocopying and Binding	550	0	550
	222001 Telecommunications	0	0	0
	227001 Travel inland	3	0	3
Total	1,288	0	1,288	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,288</i>	<i>0</i>	<i>1,288</i>	
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation*Recurrent Programmes***Programme 07 Petroleum Supply Department****Output: 03 0405 Development of Petroleum Refinery and Processing**

Salaries of staff on refinery development paid

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

Output: 03 0406 Kenya - Uganda - Rwanda Oil pipelines

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-1 JCC meeting held	211103 Allowances	3	0	3
-project documents such as FEED updated.	227001 Travel inland	3	0	3
- Project development phase commences				
Total		7	0	7
<i>Wage Recurrent</i>		0	0	0
<i>Non Wage Recurrent</i>		7	0	7
<i>NTR</i>		0	0	0

*Development Projects***Project 1258 Downstream Petroleum Infrastructure***Capital Purchases***Output: 03 0471 Acquisition of Land by Government**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- 2 JCC meetings held	281501 Environment Impact Assessment for Capital Works	251,979	0	251,979
- Project Documents developed	281503 Engineering and Design Studies & Plans for capital works	83,333	0	83,333
-Project Agreements developed				
-Updating of RAP completed	281504 Monitoring, Supervision & Appraisal of capital works	111,778	0	111,778
Total		447,090	0	447,090
<i>GoU Development</i>		447,090	0	447,090
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Output: 03 0476 Purchase of Office and ICT Equipment, including Software

- Staff trained in usage of NPIS
 -Subscription to PLATTS done
 -Office equipment procured
 - NPIS populated with data

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 03 0477 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Draft HSE in place	281501 Environment Impact Assessment for Capital Works	73,333	0	73,333
-Draft Codes of practise in place	281503 Engineering and Design Studies & Plans for capital works	100,000	0	100,000
- One regional workshop held	281504 Monitoring, Supervision & Appraisal of capital works	25,117	0	25,117
Total		198,450	0	198,450
<i>GoU Development</i>		198,450	0	198,450
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation*Development Projects***Project 1258 Downstream Petroleum Infrastructure****Output: 03 0479 Acquisition of Other Capital Assets**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- JST supervision reports in place	281501 Environment Impact Assessment for Capital Works	93,333	0	93,333
- consultant for a feasibility study for nakasongola continues with work	281503 Engineering and Design Studies & Plans for capital works	233,333	0	233,333
- Transaction advisor for Nakasongola in place	281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	100,000
	Total	426,667	0	426,667
	<i>GoU Development</i>	426,667	0	426,667
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0305 Mineral Exploration, Development & Production*Recurrent Programmes***Programme 05 Geological Survey and Mines Department***Outputs Funded***Output: 03 0551 Contribution to international organisation(SEAMIC)**

Training of (2)staff at SEAMIC, CTBTO, IAEA, and ARGeo

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

*Outputs Provided***Output: 03 0501 Policy Formulation Regulation**

Carry out Environmental and Social impact Assessment of Mining operations in Mining districts of Kabale,

Kisoro, Busia, Mubende, Kasese, Bushenyi and Buhweju

Audit mining activities of Mines

Total	-1,353	0	-1,353
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	-1,353	0	-1,353
<i>NTR</i>	0	0	0

Output: 03 0502 Institutional capacity for the mineral sector

Conduct and publish market research on mineral prices, investments and production.

Total	-600	0	-600
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	-600	0	-600
<i>NTR</i>	0	0	0

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0305 Mineral Exploration, Development & Production*Recurrent Programmes***Programme 05 Geological Survey and Mines Department****Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted**

Detailed geological mapping of key strategic minerals 11 and 12 (New potential mineral targets).

Total	-300	0	-300
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>-300</i>	<i>0</i>	<i>-300</i>

Sample analysis, data interpretation and reporting.

Resource re-evaluation and assessment.

Map geo-sites as a Corporate Social Responsibility (CSR) to tourism sector (Northern)

NTR *0* *0* *0*

Output: 03 05 04 Health safety and Social Awareness for Miners

Undertake HIV/AIDS awareness campaign in the mining communities and in Mining districts of Kabale,

Kisoro, Busia, Mubende, Kasese, Bushenyi and Buhweju

Total	-330	0	-330
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>-330</i>	<i>0</i>	<i>-330</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 05 05 Licencing and inspection

Maintain the mining cadastre

Compile and analyse mineral production statistics.

Process mineral rights applications.

Assess and collect Non Tax Revenue.

Monitor and inspect mining operations.

NTR *0* *0* *0*

*Development Projects***Project 1199 Uganda Geothermal Resources Development***Capital Purchases***Output: 03 05 71 Acquisition of Land by Government**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Purchase one (1) acre of land for seismic station in Kasese,	311101 Land 45,000	0	45,000
Total	45,000	0	45,000
<i>GoU Development</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0305 Mineral Exploration, Development & Production*Development Projects***Project 1199 Uganda Geothermal Resources Development****Output: 03 0572 Government Buildings and Administrative Infrastructure**

Item	Balance b/f	New Funds	Total
Operate geothermal Institutional model. 231001 Non Residential buildings (Depreciation)	6,667	0	6,667
Total	6,667	0	6,667
Mobilize funds for fast tracking geothermal energy development	<i>GoU Development</i> 6,667	0	6,667
	<i>External Financing</i> 0	0	0
Create a Staffed geothermal unit.			
Regional geothermal database and network in place			
Fume hoods in the geothermal laboratory installed			
Purchase of chemicals and other consumables in the geothermal laboratory.			
	<i>NTR</i> 0	0	0

Output: 03 0573 Roads, Streets and Highways

Item	Balance b/f	New Funds	Total
Repair access roads to GSMD 231003 Roads and bridges (Depreciation)	26,667	0	26,667
Repair and open access road to panyimur geothermal fields.	Total 26,667	0	26,667
	<i>GoU Development</i> 26,667	0	26,667
Repair access road to Kiboro geothermal fields.	<i>External Financing</i> 0	0	0
Open access road to Ntoroko geothermal fields			
	<i>NTR</i> 0	0	0

Output: 03 0576 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
install and test Geothermal data analysis and modelling softwares. 231005 Machinery and equipment	80,000	0	80,000
Develop geothermal conceptual models for Katwe, Buranga-Ntoroko and Panyimur	Total 80,000	0	80,000
	<i>GoU Development</i> 80,000	0	80,000
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

Output: 03 0577 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Initiate the procurement of chemical balance, thermometers, micro-burette, micropipette, gas sampling equipment. 231005 Machinery and equipment	708,323	0	708,323
	Total 708,323	0	708,323
	<i>GoU Development</i> 708,323	0	708,323
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>	
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Output: 03 05 78 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Install procure office furniture for geothermal Unit	231006 Furniture and fittings (Depreciation)	8,333	0	8,333
	Total	8,333	0	8,333
	<i>GoU Development</i>	8,333	0	8,333
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Funded

Output: 03 05 51 Contribution to international organisation(SEAMIC)

Train for one (1) staff data management at SEAMIC, ARGeo and CTBTO	Total	0	0	0
Analyse 25 samples at SEAMIC, ARGeo and CTBTO	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Carry out Environmental and Social Impact Assessment of geothermal operations.	221008 Computer supplies and Information Technology (IT)	1,333	0	1,333
	221012 Small Office Equipment	667	0	667
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	333	0	333
	Total	2,333	0	2,333
	<i>GoU Development</i>	2,333	0	2,333
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 03 05 02 Institutional capacity for the mineral sector

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Masters of Management Sciences, MBA.	221008 Computer supplies and Information Technology (IT)	1,800	0	1,800
Training for fast tracking geothermal development	Total	1,800	0	1,800
	<i>GoU Development</i>	1,800	0	1,800
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Process, analyze and interpret airborne magnetic data covering geothermal prospects in Uganda.	221008 Computer supplies and Information Technology (IT)	8,667	0	8,667
	221012 Small Office Equipment	28,333	0	28,333
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	667	0	667
	227001 Travel inland	30	0	30
Undertake gas sampling, isotopic analysis and interpretation at Panyimur, Katwe-Kikorongo, Kibiro and Ntoroko.	228003 Maintenance – Machinery, Equipment & Furniture	4,333	0	4,333
	Total	42,030	0	42,030
	<i>GoU Development</i>	42,030	0	42,030
Quartely report	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Output: 03 0504 Health safety and Social Awareness for Miners

Undertake HIV/AIDS awareness campaign in the Geothermal resources communities and districts Nebbi and Ntoroko

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 03 0505 Licencing and inspection

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Review of geothermal rights applications.	221002 Workshops and Seminars	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	333	0	333
Inspect and monitor geothermal exploration and development activities.	227001 Travel inland	48	0	48
	Total	631	0	631
Sensitize geothermal districts and communities on geothermal resources sustainable utilisation.	<i>GoU Development</i>	631	0	631
	<i>External Financing</i>	0	0	0
Update and maintain computerized geothermal data base.	<i>NTR</i>	0	0	0

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Capital Purchases

Output: 03 0572 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continue construction Karamoja Regional Office and training center for mineral development.	281501 Environment Impact Assessment for Capital Works	13,333	0	13,333
	281503 Engineering and Design Studies & Plans for capital works	13,333	0	13,333
	281504 Monitoring, Supervision & Appraisal of capital works	16,667	0	16,667
Furnish the Offices and equip the mini laboratory.	Total	43,333	0	43,333
	<i>GoU Development</i>	43,333	0	43,333
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 03 0576 Purchase of Office and ICT Equipment, including Software

Procure project computers and printers.

Purchase cartridges and procure maintenance services

Purchase anti-virus, upgrades and back-up systems

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Output: 03 0577 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total	
Maintain earthquake monitoring stations.	281503 Engineering and Design Studies & Plans for capital works	13,333	0	13,333
Procure active fault mapping equipment and landslide investigations.	281504 Monitoring, Supervision & Appraisal of capital works	41,305	0	41,305
	Total	54,638	0	54,638
Produce earthquake information bulletins.	<i>GoU Development</i>	54,638	0	54,638
Disseminate seismic data to data users in infrastructure planning, construction and safe cities.	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 03 0578 Purchase of Office and Residential Furniture and Fittings

Procure reference books.				
	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 03 0501 Policy Formulation Regulation

Item	Balance b/f	New Funds	Total	
Mining policy and legislation reviewed.	212101 Social Security Contributions	400	0	400
	221001 Advertising and Public Relations	1,333	0	1,333
District leaders and Natural Resources Officers from Abim and Kotido Districts sensitized and consulted and 10 Mining Policy and Legislation documents disseminated	221002 Workshops and Seminars	825	0	825
	221008 Computer supplies and Information Technology (IT)	1,667	0	1,667
	221009 Welfare and Entertainment	540	0	540
	221011 Printing, Stationery, Photocopying and Binding	1,667	0	1,667
	221012 Small Office Equipment	500	0	500
	222002 Postage and Courier	333	0	333
	223004 Guard and Security services	2,000	0	2,000
	227001 Travel inland	932	0	932
	Total	10,198	0	10,198
	<i>GoU Development</i>	10,198	0	10,198
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 03 0502 Institutional capacity for the mineral sector

Item	Balance b/f	New Funds	Total	
Train small scale miners in Rupa, Moroto and Acerere, Nakapiripirit.	221001 Advertising and Public Relations	1,667	0	1,667
	221003 Staff Training	2,990	0	2,990
	221007 Books, Periodicals & Newspapers	333	0	333
2 workshops on mineral investment promotion of Karamoja Region for 50 persons.	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Install & setup petrological microscope, chemicals and apparatus.	221012 Small Office Equipment	333	0	333
	223006 Water	667	0	667
	228003 Maintenance – Machinery, Equipment & Furniture	1,267	0	1,267
	Total	10,257	0	10,257
	<i>GoU Development</i>	10,257	0	10,257

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 03 0503 Mineral Exploration, development, production and value-addition promoted

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Undertake midterm project review with World Bank.	212101 Social Security Contributions 3,333	0	3,333
	221001 Advertising and Public Relations 6,667	0	6,667
	221005 Hire of Venue (chairs, projector, etc) 2,000	0	2,000
Negotiate and award the contract to carry out airborne geophysical survey.	221011 Printing, Stationery, Photocopying and Binding 10,000	0	10,000
	221012 Small Office Equipment 33,333	0	33,333
Negotiate and award a contract for data quality control of airborne geophysical survey and technical supervision.	222002 Postage and Courier 6,667	0	6,667
	222003 Information and communications technology (ICT) 26,667	0	26,667
	227001 Travel inland 2,028	0	2,028
	227003 Carriage, Haulage, Freight and transport hire 6,667	0	6,667
Continue geochemical, geological mapping and mineral resources assessment of Karamoja Region	Total 96,941	0	96,941
	<i>GoU Development</i> 96,941	0	96,941
	<i>External Financing</i> 0	0	0
Use the processed, analyzed and interpreted airborne magnetic data covering Karamoja region to guide the geological and geochemical surveys and data collection at various scales of high resolution.	<i>NTR</i> 0	0	0

Output: 03 0504 Health safety and Social Awareness for Miners

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Sensitization of communities and local leaders in Karamoja region to improve their public health through advocating for toilets, clean water, hand washing, oral and optical health.	212101 Social Security Contributions 667	0	667
	221008 Computer supplies and Information Technology (IT) 1,552	0	1,552
	221011 Printing, Stationery, Photocopying and Binding 5,000	0	5,000
(Nakapiriprit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat), communities	Total 7,218	0	7,218
	<i>GoU Development</i> 7,218	0	7,218
	<i>External Financing</i> 0	0	0
Promote mainstreaming of gender and climate change in mining operations in Karamoja region.	<i>NTR</i> 0	0	0
Provide training and advisory services to miners on health, safety, environmental and social issues related to mining factoring HIV/AIDS awareness.			
Promotion of health kits in Rupa in Moroto, Acerere in Nakapiriprit, Morulem in Abim, Amudat, Kotido and Kaboong			

Output: 03 0505 Licencing and inspection

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Inspect and monitor exploration and mining activities in Karamoja region. (Nakapiriprit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat),	211103 Allowances 55	0	55
	212101 Social Security Contributions 667	0	667
	221011 Printing, Stationery, Photocopying and Binding 1,333	0	1,333
	223004 Guard and Security services 2,000	0	2,000
	227001 Travel inland 1,792	0	1,792

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

	Total			
Assess exploration and mining operations to aid revenue determination	5,847	0		5,847
	<i>GoU Development</i>	5,847	0	5,847
Sensitize Karamoja mining districts leaders, legislators and communities on mining legislation and compliance. (Nakapiriprit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat),	<i>External Financing</i>	0	0	0
Compile and analyze mineral production statistics of Karamoja region.				
	<i>NTR</i>	0	0	0

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

Item	Balance b/f	New Funds	Total	
By February 2014, the Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans submitted to MoFPED.	211103 Allowances	1	0	1
	221002 Workshops and Seminars	467	0	467
	221011 Printing, Stationery, Photocopying and Binding	4,967	0	4,967
	222003 Information and communications technology (ICT)	6,600	0	6,600
	227001 Travel inland	86	0	86
Q2 FY 2013/14 progress Reports coordinated and submitted to Parliament, MofPED and OPM.	Total	12,120	0	12,120
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	12,120	0	12,120
	<i>NTR</i>	0	0	0

Output: 03 4902 Finance Management and Procurement

Item	Balance b/f	New Funds	Total	
Approved Departments' payments processed.	221002 Workshops and Seminars	357	0	357
Financial Management Function Executed	221011 Printing, Stationery, Photocopying and Binding	4,150	0	4,150
	227001 Travel inland	527	0	527
NTR Collected, receipted & reconciled off	Total	2,418	0	2,418
Payment records documented	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,418	0	2,418
Financial Reports /statements prepared & submitted to Accountant General				
Responses to Audit queries prepared.				
Gross Tax Payments processed.	<i>NTR</i>	0	0	0

Output: 03 4903 Procurement & maintenance of assets and stores

Item	Balance b/f	New Funds	Total	
Monthly Procurement Reports	211103 Allowances	35	0	35
	221003 Staff Training	9,007	0	9,007
Procurement Submissions made to the Contracts committee	221011 Printing, Stationery, Photocopying and Binding	4,400	0	4,400
	227001 Travel inland	177	0	177
Contract documents prepared	Total	13,413	0	13,413
	<i>Wage Recurrent</i>	0	0	0

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Solicitation documents prepared	<i>Non Wage Recurrent</i>	13,413	0	13,413
Aggregated procurement plan prepared				
Prequalification list of providers updated				
An up-to-date MEMD fixed assets register				
MEMD obsolete property boarded-off				
Well maintained offices/furniture and equipment				
Stationery, equipment and office consumable available in offices				
	<i>NTR</i>	0	0	0

Output: 03 4904 Statistical Coordination and Management

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Sector Strategic Plan for Statistics implemented.	221008 Computer supplies and Information Technology (IT)	5,630	0	5,630
	Total	5,630	0	5,630
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,630	0	5,630
	<i>NTR</i>	0	0	0

Output: 03 4905 Management of Human Resource

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Staff recruitment undertaken.	211103 Allowances	892	0	892
	221002 Workshops and Seminars	1,260	0	1,260
Salaries paid.	221012 Small Office Equipment	3,491	0	3,491
	222002 Postage and Courier	1,664	0	1,664
Performance Management monitored.	222003 Information and communications technology (ICT)	2,933	0	2,933
Staff annual performance review workshop	227001 Travel inland	440	0	440
	228002 Maintenance - Vehicles	2,200	0	2,200
Human Resource development/training coordinated.	Total	12,880	0	12,880
	<i>Wage Recurrent</i>	0	0	0
Monitor and evaluate the implementation of the Client Charter	<i>Non Wage Recurrent</i>	12,880	0	12,880
Departmental Service Delivery Standards developed and implemented.				
Gender mainstreaming in Human Resource Management implemented.				
Disciplinary action against errant Officers undertaken.				
Manpower analysis and staffing undertaken.				
Public Service Commission decisions implemented				
Staff welfare managed.				
HIV/AIDS work place policy implemented.				

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Mail received, sorted, classified, filed, dispatched and delivered to their final destinations.
Records Centre Re Organized
Sensitization of staff on new Records Centre Procedures both at Head quarters and Entebbe stations
Printing and distribution of Records Retention and Disposal Schedules for the Ministry.

All personnel files updated with the required basic records

NTR 0 0 0

Output: 03 4906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

Item	Balance b/f	New Funds	Total
Connect all work stations in the ministry to internet	211103 Allowances 47	0	47
	221001 Advertising and Public Relations 45	0	45
	221008 Computer supplies and Information Technology (IT) 4,400	0	4,400
Servicing of all desktop computers and printers under F&A.	221009 Welfare and Entertainment 1,051	0	1,051
	221011 Printing, Stationery, Photocopying and Binding 4,246	0	4,246
Intercom connection for offices that are lacking.	221012 Small Office Equipment 4,583	0	4,583
	222001 Telecommunications 8,400	0	8,400
	222002 Postage and Courier 3,300	0	3,300
Website maintenance.	227001 Travel inland 560	0	560
	227002 Travel abroad 665	0	665
Organize a retreat/workshop to discuss the draft copy of the IT/Information systems policy	228002 Maintenance - Vehicles 2,550	0	2,550
	Total 29,846	0	29,846
Re-organize/give a facelift to the resource center	<i>Wage Recurrent</i> 0	0	0
7.0 Tracking the cables in the IFMS server room	<i>Non Wage Recurrent</i> 29,846	0	29,846
8.0 Newspapers for the resource center, and stationery			

NTR 0 0 0

Programme 06 Directorate

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

Item	Balance b/f	New Funds	Total
Implementation of policies coordinated and supervised.	221001 Advertising and Public Relations 4,395	0	4,395
	221007 Books, Periodicals & Newspapers 371	0	371
	221009 Welfare and Entertainment 336	0	336
Coordinate and supervise all technical activities	221011 Printing, Stationery, Photocopying and Binding 1,606	0	1,606
	222001 Telecommunications 2	0	2
Coordinate and supervise the production of the Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans.	227004 Fuel, Lubricants and Oils 2	0	2
	Total 6,712	0	6,712
	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 6,712	0	6,712

Coordinate and supervise the preparation of the Ministerial Policy Statement (MPS), Progress Reports.

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>		
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Vote Function: 0349 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Directorate**

Spearhead the production of the Annual Report 2012.

NTR 0 0 0

Programme 08 Internal Audit Department*Outputs Provided***Output: 03 4901 Planning, Budgeting and monitoring**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Audit Plan for FY2013/14 on Budget	221011 Printing, Stationery, Photocopying and Binding	267	0	267
Implementation and Performance prepared.	221012 Small Office Equipment	371	0	371
	222001 Telecommunications	300	0	300
Projects implemented in accordance to PAD, MOU and Financing Agreements.	Total	938	0	938
	<i>Wage Recurrent</i>	0	0	0
Performance Report on Agencies prepared	<i>Non Wage Recurrent</i>	938	0	938
	<i>NTR</i>	0	0	0

Output: 03 4902 Finance Management and Procurement

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Audit Report on disbursement and accountability of public funds.	221008 Computer supplies and Information Technology (IT)	3,632	0	3,632
	227001 Travel inland	43	0	43
	Total	3,676	0	3,676
Audit Report on accountability of advances.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,676	0	3,676
	<i>NTR</i>	0	0	0

Output: 03 4903 Procurement & maintainance of assets and stores

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Audit Report on procurement of goods and services	221003 Staff Training	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	733	0	733
	227004 Fuel, Lubricants and Oils	0	0	0
Audit report on stores and Inventories	Total	734	0	734
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	734	0	734
	<i>NTR</i>	0	0	0

Output: 03 4905 Management of Human Resource

Pay Roll Audit Report prepared

Total 0 0 0
Wage Recurrent 0 0 0
Non Wage Recurrent 0 0 0
NTR 0 0 0

*Development Projects***Project 1223 Institutional Support to Ministry of Energy and Mineral Development***Capital Purchases*

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0349 Policy, Planning and Support Services*Development Projects***Project 1223 Institutional Support to Ministry of Energy and Mineral Development****Output: 03 4972 Government Buildings and Administrative Infrastructure**

Item	Balance b/f	New Funds	Total
Complete Retooling of Offices at Amber house	231001 Non Residential buildings (Depreciation) 500,000	0	500,000
	231007 Other Fixed Assets (Depreciation) 230,038	0	230,038
-Testing and commissioning of the redesigned and Voice and data infrastructure	Total 730,038	0	730,038
	<i>GoU Development</i> 730,038	0	730,038
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

Output: 03 4976 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
Consultancy services for the output-data recovery plan	231005 Machinery and equipment 633,170	0	633,170
ICT and Resource Centre equipped	Total 633,170	0	633,170
Maintain internet server system	<i>GoU Development</i> 633,170	0	633,170
Internet services maintained	<i>External Financing</i> 0	0	0
Probox interchange system maintained	<i>NTR</i> 0	0	0

Output: 03 4977 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Procure equipment for mineral testing equipment	231005 Machinery and equipment 166,667	0	166,667
	281504 Monitoring, Supervision & Appraisal of capital works 5	0	5
Secure mineral laboratory storage facility to mitigate theft	Total 166,672	0	166,672
	<i>GoU Development</i> 166,672	0	166,672
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

Output: 03 4979 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
Continue with Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	281503 Engineering and Design Studies & Plans for capital works 36,393	0	36,393
- Complete the development of the Energy and Mineral Investment Master Plan	Total 11,819	0	11,819
	<i>GoU Development</i> 11,819	0	11,819
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

*Outputs Provided***Output: 03 4901 Planning, Budgeting and monitoring**

Item	Balance b/f	New Funds	Total
Launch Energy and Mineral Development Monitoring Framework and Tool.	211103 Allowances 24	0	24
	221002 Workshops and Seminars 152	0	152
	221011 Printing, Stationery, Photocopying and Binding 100	0	100
Non Tax Revenue generating sites Inspected and advocacy areas undertaken.	221012 Small Office Equipment 16,000	0	16,000
	227001 Travel inland 53	0	53
	227002 Travel abroad 23,333	0	23,333
	228002 Maintenance - Vehicles 10,097	0	10,097
	Total 49,759	0	49,759

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0349 Policy, Planning and Support Services*Development Projects***Project 1223 Institutional Support to Ministry of Energy and Mineral Development**

<i>GoU Development</i>	49,759	0	49,759
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 03 4904 Statistical Coordination and Management

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Sector Strategic Plan for Statistics (SSPS) updated and implemented.	211103 Allowances 221012 Small Office Equipment	415 0	415 2,629
	227001 Travel inland	203	203
Energy and Mineral Statistical Metadata sheet populated.	227004 Fuel, Lubricants and Oils	1,943	1,943
	228002 Maintenance - Vehicles	8,333	8,333
	Total	13,523	13,523
Sector Data base in place and periodically updated	<i>GoU Development</i>	13,523	13,523
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Output: 03 4906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support to: Atomic Energy Council; Electricity Disputes Tribunal; Nuclear Energy Roadmap Development; UEDCL (Complete Kyanamukaka-Lwankoni - Nabyajwe rural electrification line)	321440 Other grants	87,616	87,616
	Total	87,616	87,616
	<i>GoU Development</i>	87,616	87,616
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0
	GRAND TOTAL	5,149,740	5,149,740
	<i>Wage Recurrent</i>	2,280	2,280
	<i>Non Wage Recurrent</i>	208,221	208,221
	<i>GoU Development</i>	4,939,239	4,939,239
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	2.928487434	0	0.0%	0.78	26.6%
Statutory	0	0	0.0%	0	0.0%
Other	1.290693333	1.088374474	84.3%	0.34	26.3%
Total	4.219180767	1.088374474	25.8%	1.12	26.5%

Reasons for cash requirement greater than 1/4 of the budget: As per work plan

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	63.889886598	0	0.0%	16.82	26.3%
Other	1212.7580084	74.287054289	6.1%	355.79	29.3%
Total	1276.6478950	74.287054289	5.8%	372.61	29.2%

Reasons for cash requirement greater than 1/4 of the budget: As per work plan

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1280.8670758	75.375428763	5.9%	373.73	29.2%

Vote: 017 Ministry of Energy and Mineral Development

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0349 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
- 06 Directorate	Data In	Data In
- 08 Internal Audit Department	Data In	Data In
○ <i>Development Projects</i>		
- 1223 Institutional Support to Ministry of Energy and Mineral Development	Data In	Data In
0305 Mineral Exploration, Development & Production		
○ <i>Recurrent Programmes</i>		
- 05 Geological Survey and Mines Department	Data In	Data In
○ <i>Development Projects</i>		
- 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja	Data In	Data In
- 1199 Uganda Geothermal Resources Development	Data In	Data In
0304 Petroleum Supply, Infrastructure and Regulation		
○ <i>Recurrent Programmes</i>		
- 07 Petroleum Supply Department	Data In	Data In
○ <i>Development Projects</i>		
- 1258 Downstream Petroleum Infrastructure	Data In	Data In
0303 Petroleum Exploration, Development & Production		
○ <i>Recurrent Programmes</i>		
- 04 Petroleum Exploration Production Department	Data In	Data In
○ <i>Development Projects</i>		
- 1142 Management of the Oil and Gas Sector in Uganda	Data In	Data In
- 1184 Construction of Oil Refinery	Data In	Data In
0302 Large Hydro power infrastructure		
○ <i>Development Projects</i>		
- 1256 Ayago Interconnection Project	Data In	Data In
- 1183 Karuma Hydroelectricity Power Project	Data In	Data In
0301 Energy Planning, Management & Infrastructure Dev't		
○ <i>Recurrent Programmes</i>		
- 03 Energy Resources Department	Data In	Data In
○ <i>Development Projects</i>		
- 1149 UETCL/Statnett Twinning Arrangement - Phase II	Data In	Data In

Vote: 017 Ministry of Energy and Mineral Development

Checklist for OBT Submissions made during QUARTER 3

- 1025	Karuma Interconnection Project	Data In	Data In
- 1212	Electricity Sector Development Project	Data In	Data In
- 1222	Electrification of Industrial Parks Project	Data In	Data In
- 0325	Energy for Rural Transformation II	Data In	Data In
- 1144	Hoima - Kafu interconnection	Data In	Data In
- 1259	Kampala-Entebbe Expansion Project	Data In	Data In
- 1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	Data In	Data In
- 1257	Mirama-Kikagati-Nshungyenzi Transmission Line	Data In	Data In
- 1198	Modern Energy from Biomass for Rural Development	Data In	Data In
- 1026	Mputa Interconnection Project	Data In	Data In
- 1140	NELSAP	Data In	Data In
- 1221	Opuyo Moroto Interconnection Project	Data In	Data In
- 1024	Bujagali Interconnection Project	Data In	Data In
- 0940	Support to Thermal Generation	Data In	Data In
- 1023	Promotion of Renewable Energy & Energy Efficiency	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0303 Petroleum Exploration, Development & Production		
○ <i>Development Projects</i>		
- 1184 Construction of Oil Refinery	Data In	Data In
- 1142 Management of the Oil and Gas Sector in Uganda	Data In	Data In
0302 Large Hydro power infrastructure		
○ <i>Development Projects</i>		
- 1256 Ayago Interconnection Project	Data In	Data In
0301 Energy Planning, Management & Infrastructure Dev't		
○ <i>Development Projects</i>		
- 1257 Mirama-Kikagati-Nshungyenzi Transmission Line	Data In	Data In
- 1212 Electricity Sector Development Project	Data In	Data In
- 1149 UETCL/Statnett Twinning Arrangement - Phase II	Data In	Data In
- 1144 Hoima - Kafu interconnection	Data In	Data In
- 1140 NELSAP	Data In	Data In
- 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	Data In	Data In
- 1026 Mputa Interconnection Project	Data In	Data In
- 1024 Bujagali Interconnection Project	Data In	Data In
- 1023 Promotion of Renewable Energy & Energy Efficiency	Data In	Data In
- 0325 Energy for Rural Transformation II	Data In	Data In

NTR Releases and Expenditure

Vote: 017 Ministry of Energy and Mineral Development

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0349 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 1223 Institutional Support to Ministry of Energy and Mineral Development	Data In	Data In
0305 Mineral Exploration, Development & Production		
○ <i>Development Projects</i>		
- 1199 Uganda Geothermal Resources Development	Data In	Data In
0304 Petroleum Supply, Infrastructure and Regulation		
○ <i>Development Projects</i>		
- 1258 Downstream Petroleum Infrastructure	Data In	Data In
0303 Petroleum Exploration, Development & Production		
○ <i>Development Projects</i>		
- 1142 Management of the Oil and Gas Sector in Uganda	Data In	Data In
0301 Energy Planning, Management & Infrastructure Dev't		
○ <i>Development Projects</i>		
- 1212 Electricity Sector Development Project	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0305 Mineral Exploration, Development & Production	Data In	Data In	Data In
0304 Petroleum Supply, Infrastructure and Regulation	Data In	Data In	Data In
0303 Petroleum Exploration, Development & Production	Data In	Data In	Data In
0302 Large Hydro power infrastructure	Data In	Data In	Data In
0301 Energy Planning, Management & Infrastructure Dev't	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In