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

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

### V1: 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	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.525	1.255	1.042	49.7%	41.3%	83.0%
	Non Wage	4.645	2.000	1.325	43.1%	28.5%	66.2%
Development	GoU	1,246.301	88.810	83.367	7.1%	6.7%	93.9%
	Donor*	228.363	97.275	97.275	42.6%	42.6%	100.0%
<b>GoU Total</b>		<b>1,253.471</b>	<b>92.065</b>	<b>85.734</b>	<b>7.3%</b>	<b>6.8%</b>	<b>93.1%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1,481.834</b>	<b>189.341</b>	<b>183.009</b>	<b>12.8%</b>	<b>12.4%</b>	<b>96.7%</b>
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	22.000	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>1,503.834</b>	<b>189.341</b>	<b>183.009</b>	<b>12.6%</b>	<b>12.2%</b>	<b>96.7%</b>

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	392.70	167.96	<b>164.76</b>	42.8%	42.0%	98.1%
VF:0302 Large Hydro power infrastructure	1,043.60	0.00	<b>0.00</b>	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	33.30	14.61	<b>13.54</b>	43.9%	40.7%	92.7%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.24	0.53	<b>0.44</b>	43.0%	35.6%	82.9%
VF:0305 Mineral Exploration, Development & Production	2.19	1.22	<b>0.66</b>	55.9%	30.4%	54.3%
VF:0349 Policy, Planning and Support Services	8.81	5.02	<b>3.60</b>	57.0%	40.8%	71.6%
<b>Total For Vote</b>	<b>1,481.83</b>	<b>189.34</b>	<b>183.01</b>	<b>12.8%</b>	<b>12.4%</b>	<b>96.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Late release of funds affected implementation of plans

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

(i) Major unspent balances	
Programs and Projects	
VF: 0302 Large Hydro power infrastructure	
<b>9.70Bn Shs</b>	Programme/Project: 1183 Karuma Hydroelectricity Power Project
Reason: On-going procurements	

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## HALF-YEAR: Highlights of Vote Performance

<i>VF: 0303 Petroleum Exploration, Development &amp; Production</i>			
<b>3.38Bn Shs</b>	Programme/Project:	1184	Construction of Oil Refinery
Reason: On-going procurements			
<i>VF: 0301 Energy Planning, Management &amp; Infrastructure Dev't</i>			
<b>1.71Bn Shs</b>	Programme/Project:	0331	Rural Electrification
Reason: On-going procurements			
<i>VF: 0349 Policy, Planning and Support Services</i>			
<b>1.48Bn Shs</b>	Programme/Project:	1223	Institutional Support to Ministry of Energy and Mineral Development
Reason: On-going procurements			
<i>VF: 0301 Energy Planning, Management &amp; Infrastructure Dev't</i>			
<b>1.17Bn Shs</b>	Programme/Project:	1026	Mputa Interconnection Project
Reason: On-going procurements			
<i>VF: 0303 Petroleum Exploration, Development &amp; Production</i>			
<b>0.83Bn Shs</b>	Programme/Project:	1142	Management of the Oil and Gas Sector in Uganda
Reason: On-going procurements			
<i>VF: 0301 Energy Planning, Management &amp; Infrastructure Dev't</i>			
<b>0.52Bn Shs</b>	Programme/Project:	1212	Electricity Sector Development Project
Reason: On-going procurements			
<b>(ii) Expenditures in excess of the original approved budget</b>			
<b>Programs and Projects</b>			
<i>VF: 0301 Energy Planning, Management &amp; Infrastructure Dev't</i>			
<b>140.34Bn Shs</b>	Programme/Project:	0940	Support to Thermal Generation
Reason: Delay in receipt of invoices			
* 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>			
<b>Output: 030102</b>	<b>Energy Efficiency Promotion</b>		
<i>Description of Performance:</i>	Disseminated 40,000 improved household stoves	14,313 Households disseminated with improved stoves.	Will be achieved; In q2 14,313 stoves were installed making a total of 24,894 stoves
<i>Performance Indicators:</i>			
No. of improved stoves disseminated to households	40000	14313	
Percentage of Energy Losses in the distribution network	25	27	
Percentage of Audited Institutions implementing Energy efficiency recommendations	70	55	
<i>Output Cost:</i>	US\$ Bn: 1.761	US\$ Bn: 0.355	% Budget Spent: 20.1%
<b>Output: 030103</b>	<b>Renewable Energy Promotion</b>		

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Nyagak III and Maziba 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	Nyagak III is on-going with the sourcing for the Financial Partner. Maziba - detailed feasibility studies were completed. Muzizi ESIA on site geological and geotechnical investigations on-going 403 Households, 21 SMEs and 17 Institutions	Number of Solar systems installed in Q2 were 441 and Q1 were 532 making a cumulative total of 973 systems
<i>Performance Indicators:</i>			
Number of Solar systems installed	7000	973	
No. of Renewable Energy projects under development	3	2	
<i>Output Cost:</i>	US\$ Bn: 4.623	US\$ Bn: 1.527	% Budget Spent: 33.0%
<b>Output: 030104</b>	<b>Increased Rural Electrification</b>		
<i>Description of Performance:</i>	Continued to implement Rural Electrification schemes to extend power to district headquarters and rural growth centres.	- Construction of three grid extension lines (i) Soroti-Katakwi-Amuria, (ii) Ayer-Kamudini & Minakulu-Bobi, (iii) Ibanda-Kazo-Rushere is in advanced stages. Commissioning is projected for December 2012.	Good progress, though affected by budget releases
<i>Performance Indicators:</i>			
Number of District Headquarters electrified	11	8	
Distance in KM of Rural Electrification schemes covered with Government support	1000	420	
<i>Output Cost:</i>	US\$ Bn: 7.640	US\$ Bn: 0.766	% Budget Spent: 10.0%
<b>Output: 030152</b>	<b>Thermal and Small Hydro Power Generation (UETCL)</b>		
<i>Description of Performance:</i>	Commence construction of the thermal power plant at Kabaale	Works have been delayed due to need to fasttrack Refinery development project	Works have been delayed due to need to fasttrack Refinery development project
<i>Output Cost:</i>	US\$ Bn: 91.970	US\$ Bn: 27.517	% Budget Spent: 29.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 392.701</b>	<b>US\$ Bn: 164.763</b>	<b>% Budget Spent: 42.0%</b>
<b>Vote Function: 0302 Large Hydro power infrastructure</b>			
<b>Output: 030251</b>	<b>Increased power generation - Largescale Hydro-electric</b>		

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Karuma EPC Contract signed and construction of Karuma Hydropower Plant starts.	Technical evaluation Bids for the Karuma EPC Contractor ongoing	Delays and lengthy procurement processes
	Karuma Project Manager on site.	Negotiations with the proposed Karuma Project Manager ongoing.	
	Feasibility study for Isimba completed	Feasibility study for Isimba completed	
	Detailed feasibility study for Ayago commenced	Detailed feasibility study for Ayago commenced	
<i>Output Cost:</i>	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
<b>Output: 030280</b>	<b>Large Hydro Power Infrastructure</b>		
<i>Description of Performance:</i>	100 percent of the claimants compensated for Karuma and 100 percent land freed up for contractors.	90 percent of the claimants compensated for Karuma and now sorting out complaints.	Some land owners complaining over the compensation values
<i>Performance Indicators:</i>			
Percentage of land claimants under r Resettlement Action Plan (RAP) paid	70	90	
<i>Output Cost:</i>	US\$ Bn: 1,043.600	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1,043.600</b>	<b>US\$ Bn: 0.000</b>	<b>% Budget Spent: 0.0%</b>
<b>Vote Function: 0303 Petroleum Exploration, Development &amp; Production</b>			
<b>Output: 030303</b>	<b>Capacity Building for the oil &amp; gas sector</b>		

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Six (6) members of staff will commenced MSc. Studies in Petroleum Geoscience, Engineering and Refinery Design.	<p>One (1) staff member continued M.Sc. In Petroleum Law and Policy;</p> <p>One (1) staff member continued M.Sc. In Environmental Management;</p> <p>One (1) staff member contined M.Sc. In Petroleum Law and Policy;</p> <p>Three (3) staff members continued M.Sc. Studies in Petroleum Geoscience;</p> <p>One (1) staff member continued MSc. In Oil and Gas Engineering;</p> <p>One (1) staff member continued his M.Sc. In Pipeline Engineering;</p> <p>One (1) staff member continued M.Sc. In Refining Systems Engineering;</p> <p>One (1), staff member continued M.Sc. In Petroleum and Energy Economics.</p> <p>Transitional Units for the proposed Petroleum institutions commenced. These include Policy, Regulatory, Commercial and Infrastructure</p>	Good progres was recorded. Delay attributed to approval process of the new legislation
<i>Performance Indicators:</i>			
Status on creation of the Petroleum Directorate, the Petroleum Authority and National Oil Company	100	0	
Number of staff trained	6	7	
<i>Output Cost:</i>	UShs Bn: 4.275	UShs Bn: 1.825	% Budget Spent: 42.7%
<b>Output: 030304</b>	<b>Monitoring Upstream petroleum activities</b>		

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Monitoring drilling of exploration wells in EA4B and EA5. Monitor drilling of appraisal and development wells in EA1, EA2 and EA3A. Monitor acquisition of more seismic data in EA4B. Commence government's participation in petroleum production.	Five exploration wells and four appraisal wells drilled in EA1;  Acquisition of 60 line-km of 2D Engineering seismic data in EA1, completed;  Four appraisal wells drilled in EA2;  CNOOC continued with the restoration of Kanyatwaba-1 well site in EA3A.	Targets are likely to be achieved
<i>Performance Indicators:</i>			
Number of line (km) of seismic data acquired.	1000	60	
% of petroleum exploration programmes monitored	100	50	
Number of wells drilled	14	13	
<i>Output Cost:</i>	UShs Bn: 1.977	UShs Bn: 0.419	% Budget Spent: 21.2%
<b>Output: 030305</b>	<b>Develop and implement a communication strategy for oil &amp; gas in the country</b>		

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	A website on Petroleum Exploration Development and Production operations to be maintained. Twelve (12) radio talk shows to be held in Kila and towns within the Albertine Graben. Continue to dialogue with CSOs, the media and other stakeholders.	Eight radio talk shows in the Albertine Graben; three talk shows in Northern Uganda ; and four talk shows in Kampala/Central region;  A field visit to the Albertine Graben by 17 editors and 4 journalists, undertaken;  Two meetings held with Civil society organisations in Buliisa, Nebbi and Nwoya districts;  Four sensitization meetings on the Resettlement Action Plan, for the refinery Development Project held;  The abridged/popular version of the National Oil and Gas Policy completed;  One newspaper insert on progress and achievements made in implementation of the objectives of the National Oil and Gas Policy was run in two local newspapers.  Website on petroleum exploration, development and production updated and maintained.	Targets will be achieved
<i>Performance Indicators:</i>			
Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities	5	4	
% of stakeholder communities consulted	50	40	
Number of workshops, radio talk shows, and publications undertaken	30	17	
<i>Output Cost:</i>	US\$ Bn: 0.921	US\$ Bn: 0.034	% Budget Spent: 3.7%
<b>Output: 030380</b>	<b>Oil Refinery Construction</b>		



# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Pre Front End Engineering design</li> <li>- Communication Plan for the development of an oil refinery.</li> <li>- Aerodrome location technical studies.</li> <li>- Refinery foundation strenght and hydrological studies.</li> <li>- Environmental Impact Assessment</li> </ul>	<p>Completed the Resettlement Action Plan Study and the following reports were submitted:</p> <ul style="list-style-type: none"> <li>-Valuation report</li> <li>-Socio-economic report</li> <li>-Cadastral survey report</li> </ul> <p>The valuation report has been approved by the Chief Government Valuer. The bids for the Transaction Advisor were evaluated and Taylor – Dejongh a US based Company emerged as the winner.</p> <p>Evaluation of the bids for Pre-FEED was done and all the eight were non- compliant to the eligibility criteria. The assignment will be re-tendered in Q3, 2013.</p> <p>The bids for Logistics Assessment Study Consultant were evaluated and Saipem E.A Ltd emerged as the winner.The Consultant is expected to commence in Q3 FY 2012/13.</p> <p>Green Impact Development Services (GIDS) consultancy has been contracted to carry out the Baseline Environmental impact Assessment Survey. A kick off meeting for this consultancy was conducted and the consultant undertook a reconnaissance survey of the refinery land.</p>	Progressing well
<i>Performance Indicators:</i>			
Status of Environmental Impact Assesment completed	100	60	
<i>Output Cost:</i>	US\$ Bn: 12.440	US\$ Bn: 6.087	% Budget Spent: 48.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 33.300</b>	<b>US\$ Bn: 13.544</b>	<b>% Budget Spent: 40.7%</b>
<b>Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation</b>			
<b>Output: 030402</b>	<b>Management and Monitoring of petroleum supply Industry</b>		

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	- Petroleum supply market operations monitored.	Enforcement of standards in central region conducted	limited resource envelope
	- Petroleum standards enforced,	-Monitoring in South- Western Uganda conducted for 110 service stations	
	- Compliance with applications for new applicants evaluated.	-JST refurbishment monitored -TOR for Nakasongola Site completed	
<i>Performance Indicators:</i>			
% of petroleum facilities monitored conforming to standards	10	30	
Herfindahl Index (HI) of market Competitiveness	0.06	0.08	
<i>Output Cost:</i>	US\$ Bn: 0.410	US\$ Bn: 0.183	% Budget Spent: 44.8%
<b>Output: 030405</b>	<b>Development of Petroleum Refinery and Processing</b>		
<i>Description of Performance:</i>		Salaries paid in time	Out put transferred to PEPD
<i>Output Cost:</i>	US\$ Bn: 0.013	US\$ Bn: 0.002	% Budget Spent: 14.5%
<b>Output: 030406</b>	<b>Kenya - Uganda - Rwanda Oil pipelines</b>		
<i>Description of Performance:</i>		One JCC meeting held	Unfunded priority to pay the
		- Kenya-Uganda Oil Pipeline re- designed	PAPS
		- Expression of Interest and request for proposals advertised in newspapers	
<i>Output Cost:</i>	US\$ Bn: 0.057	US\$ Bn: 0.012	% Budget Spent: 21.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.237</b>	<b>US\$ Bn: 0.441</b>	<b>% Budget Spent: 35.6%</b>
<b>Vote Function: 0305 Mineral Exploration, Development &amp; Production</b>			
<b>Output: 030502</b>	<b>Institutional capacity for the mineral sector</b>		

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	One (1) workshop to review legal framework drafting new laws in the subsector. Train of Two staff in legal and management best practices Two (2) staff participate in sector investment promotion.	One (1) consultative workshop on the current legal framework in the sector at Hotel Serena. One (1) report on workshop proceedings  One (1) consultative workshop on the current legal framework in the sector at Hotel Serena. One (1) report on workshop proceedings 100 copies of the legal framework printed  Sensitization and monitoring tour to Masindi  Consultation on policy and regulations during Mineeral Wealth Conference and Joint Sector Review in Kampala.  20 copies of the Mining Regulations, 2004, 18 copies of the Mining Act, 2003 disseminated.	Target will be achieved
<i>Performance Indicators:</i>			
Number of MEMD staff trained in the geosciences fields	20	35	
Number of mineral artisans and small scale miners trained	300	128	
<i>Output Cost:</i>	UShs Bn: 0.130	UShs Bn: 0.043	% Budget Spent: 32.7%
<b>Output: 030503</b>	<b>Mineral Exploration, development, production and value-addition promoted</b>		

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Geological, geophysical, geochemical surveys of Sheet Kawoko (79/1) and Lukaya (79/2) and follow up 16 mineral targets. Promotion of Karamoja Airborne surveys. And Geothermal development, upgrading installation of earthquake monitoring network.	Sukuru still on hold; Target for Muko has been achieved Three (3) geochemical surveys in Panyimur, Kibiro, Ntoroko, Three (3) geophysical surveys Panyimur, Kibiro, Ntoroko, Three (3) geological Surveys Panyimur, Kibiro, Ntoroko, Revised historical data on Karamoja region. Packaged 16 mineral targets for private sector development. Installed seismic data acquisition data server. Tested seven (7) seismometers for earthquake monitoring. Initiated procurement of specialised Softwares and seismic data transmission equipment.	Output that had been planned to be delivered during previous FY was completed during the current FY using funding that had not been budgeted for
<i>Performance Indicators:</i>			
Number of geological maps produced and disseminated	250	250	
Status of exploration and mining on Muko Iron ore project	50	50	
Status of development of Sukulu phosphates project	25	25	
<i>Output Cost:</i>	US\$ Bn: 0.256	US\$ Bn: 0.073	% Budget Spent: 28.6%
<b>Output: 030505</b>	<b>Licensing and inspection</b>		
<i>Description of Performance:</i>	Twelve (12) inspections to mining areas. Mineral exploration and mining areas monitored 300 mineral rights issued and NTR collected.	by end of Q2, licensing status stood at 634 licences. These include 556 Exploration License (EL), 40 Location Licences Two Retention Licences, 20 Mining Leases, 4 Special Mining Leases.	On target
<i>Performance Indicators:</i>			
Number of mining site inspections conducted	12	8	
Number of mineral licenses granted	300	190	
<i>Output Cost:</i>	US\$ Bn: 0.161	US\$ Bn: 0.053	% Budget Spent: 32.7%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i> 2.188	<i>US\$ Bn:</i> 0.665	<i>% Budget Spent:</i> 30.4%
<b>Vote Function: 0349 Policy, Planning and Support Services</b>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i> 8.809	<i>US\$ Bn:</i> 3.598	<i>% Budget Spent:</i> 40.8%
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 1,481.834</b>	<b>US\$ Bn: 183.009</b>	<b>% Budget Spent: 12.4%</b>

\* Excluding Taxes and Arrears

operationalised a computerised mining cadastre that has increased competitiveness in doing mining business, reduced time for accessing mineral information. Undertaken administrative reviews to remove non-performing mining rights; increased collection levels of NTR from (ed UGX8,817,234,948)

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

**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		
Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	<b>Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)</b>	On course
Develop more cheaper sources of power and increase their mix in power generation	<b>Develop more cheaper sources of power and increase their mix in power generation</b>	On course
Vote Function: 03 02 Large Hydro power infrastructure		
50 percent of the claimants compensated and 50 percent land freed up for contractors.	<b>90 percent of the claimants compensated and now sorting out issues related to complaints.</b>	Complaints from land owners
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 05 Mineral Exploration, Development & Production		
Retain 30% of NTR from mineral sector as appropriation in aid to fund the shortfall	<b>Held interministerial meeting to address the issue of funding to the department to improve inspection of mining</b>	Delay in receiving response from MoFPED
Involved the private sector developers, local leaders and land owners in a dialogue to ease access	<b>Involved higher government authorities</b>	Matter is being handled by OPM
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
Six technical staff commence MSc. Programs in Petroleum Studies and other strategic training programs undertaken.	<b>Six Masters (in Petroleum Geosciences, Law and Environment), commenced.</b>	Resources were availed in time.
	<b>Three in-house training workshops were held in the areas of IT, GIS and Data management</b>	
The two Bills enacted by Parliament.	<b>Inter-ministerial consultations to harmonize the Petroleum Bills undertaken. Two workshops and two preparatory meetings with Hon. Members of Parliament and some Ministries of were held to discuss the bills.</b>	The midstream Bill is being considered by Parliament.
Development of the attendant regulations and guidelines.		
Revision of the Model Production Sharing Agreement (PSA).	<b>The Petroleum Exploration, Development and Production Bill (2012) was passed by Parliament.</b>	
	<b>The midstream Bill is being considered by Parliament.</b>	
Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation		
- Follow up implementation of a tax rebate to promote the southern route.	<b>Follow up with MoFPED on the implementation of a tax rebate to promote the southern route</b>	Delays by MoFPED
Capacity building	<b>Refurbishment of the Jinja National Strategic Reserves on going</b>	More Works was identified hence the delay
Re-open operations at Jinja national strategic reserves		

## V3: Details of Releases and Expenditure

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

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
<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>168.38</b>	<b>70.68</b>	<b>67.49</b>	<b>42.0%</b>	<b>40.1%</b>	<b>95.5%</b>
<i>Class: Outputs Provided</i>	9.51	5.31	3.04	55.8%	32.0%	57.3%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	0.80	0.44	0.18	54.6%	22.7%	41.6%
030102 Energy Efficiency Promotion	0.93	0.54	0.35	58.5%	38.2%	65.2%
030103 Renewable Energy Promotion	4.22	2.45	1.53	58.1%	36.2%	62.3%
030104 Increased Rural Electrification	2.93	1.64	0.77	56.2%	26.2%	46.6%
030105 Atomic Energy Promotion and Coordination	0.64	0.24	0.21	37.3%	33.5%	89.7%
<i>Class: Outputs Funded</i>	71.43	30.93	30.92	43.3%	43.3%	100.0%
030151 Membership to IAEA	0.03	0.01	0.01	37.2%	19.4%	52.1%
030152 Thermal and Small Hydro Power Generation (UETCL)	68.00	27.52	27.52	40.5%	40.5%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	3.40	3.40	3.40	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	87.43	34.44	33.52	39.4%	38.3%	97.3%
030179 Acquisition of Other Capital Assets	87.43	34.44	33.52	39.4%	38.3%	97.3%
<b>VF:0302 Large Hydro power infrastructure</b>	<b>1,043.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Class: Capital Purchases</i>	1,043.60	0.00	0.00	0.0%	0.0%	N/A
030280 Large Hydro Power Infrastructure	1,043.60	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>	<b>29.26</b>	<b>14.61</b>	<b>13.54</b>	<b>49.9%</b>	<b>46.3%</b>	<b>92.7%</b>
<i>Class: Outputs Provided</i>	6.86	3.72	2.94	54.2%	42.8%	79.0%
030301 Promotion of the country's petroleum potential and licensing	1.42	0.72	0.47	50.2%	32.9%	65.5%
030302 Initiate and formulate petroleum policy and legislation	0.33	0.10	0.06	31.7%	18.9%	59.5%
030303 Capacity Building for the oil & gas sector	3.53	2.19	1.84	62.0%	52.1%	84.0%
030304 Monitoring Upstream petroleum activities	0.90	0.47	0.42	52.5%	46.7%	88.9%
030305 Develop and implement a communication strategy for oil & gas in the country	0.29	0.08	0.03	26.4%	11.6%	44.0%
030306 Participate in Regional Initiatives	0.39	0.16	0.12	41.9%	30.4%	72.5%
<i>Class: Outputs Funded</i>	3.00	0.35	0.34	11.7%	11.5%	98.2%
030351 Transfer for Petroleum Refining (Midstream Unit)	3.00	0.35	0.34	11.7%	11.5%	98.2%
<i>Class: Capital Purchases</i>	19.40	10.54	10.26	54.3%	52.9%	97.4%
030372 Government Buildings and Administrative Infrastructure	6.40	4.19	4.12	65.5%	64.3%	98.1%
030376 Purchase of Office and ICT Equipment, including Software	0.15	0.03	0.01	20.9%	7.4%	35.2%
030377 Purchase of Specialised Machinery & Equipment	0.39	0.08	0.05	20.9%	11.7%	55.9%
030378 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.00	20.9%	11.7%	55.9%
030380 Oil Refinery Construction	12.44	6.23	6.09	50.1%	48.9%	97.8%
<b>VF:0304 Petroleum Supply, Infrastructure and Regulation</b>	<b>1.24</b>	<b>0.53</b>	<b>0.44</b>	<b>43.0%</b>	<b>35.6%</b>	<b>82.9%</b>
<i>Class: Outputs Provided</i>	1.24	0.53	0.44	43.0%	35.6%	82.9%
030401 Petroleum Policy Development, Regulation and Monitoring	0.29	0.10	0.06	36.0%	22.0%	61.2%
030402 Management and Monitoring of petroleum supply Industry	0.41	0.20	0.18	48.9%	44.8%	91.5%
030403 Maintenance of National Petroleum Information System	0.12	0.04	0.03	33.6%	26.1%	77.6%
030404 Operational Standards and laboratory testing of petroleum products	0.35	0.17	0.15	47.8%	42.6%	89.3%
030405 Development of Petroleum Refinery and Processing	0.01	0.00	0.00	18.2%	14.5%	79.6%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.06	0.02	0.01	32.8%	21.4%	65.3%
<b>VF:0305 Mineral Exploration, Development &amp; Production</b>	<b>2.19</b>	<b>1.22</b>	<b>0.66</b>	<b>55.9%</b>	<b>30.4%</b>	<b>54.3%</b>
<i>Class: Outputs Provided</i>	1.60	0.87	0.49	54.6%	31.0%	56.7%
030501 Policy Formulation Regulation	0.92	0.51	0.29	56.1%	31.2%	55.6%
030502 Institutional capacity for the mineral sector	0.13	0.07	0.04	52.8%	32.7%	62.0%
030503 Mineral Exploration, development, production and value-addition promoted	0.26	0.13	0.07	49.2%	28.6%	58.2%
030504 Health safety and Social Awareness for Miners	0.13	0.07	0.04	57.3%	30.1%	52.5%

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

030505 Licencing and inspection	0.16	0.09	0.05	54.5%	32.7%	60.0%
<i>Class: Outputs Funded</i>	0.01	0.01	0.00	73.4%	33.3%	45.4%
030551 Contribution to international organisation(SEAMIC)	0.01	0.01	0.00	73.4%	33.3%	45.4%
<i>Class: Capital Purchases</i>	0.58	0.34	0.17	59.1%	28.7%	48.6%
030572 Government Buildings and Administrative Infrastructure	0.18	0.10	0.05	57.9%	27.1%	46.7%
030577 Purchase of Specialised Machinery & Equipment	0.40	0.24	0.12	59.6%	29.5%	49.5%
<b>VF:0349 Policy, Planning and Support Services</b>	<b>8.81</b>	<b>5.02</b>	<b>3.60</b>	<b>57.0%</b>	<b>40.8%</b>	<b>71.6%</b>
<i>Class: Outputs Provided</i>	2.44	1.17	0.84	47.7%	34.2%	71.6%
034901 Planning, Budgeting and monitoring	1.02	0.56	0.44	54.7%	43.1%	78.8%
034902 Finance Management and Procurement	0.20	0.13	0.12	65.9%	59.5%	90.3%
034903 Procurement & maintainance of assets and stores	0.28	0.12	0.11	43.0%	37.7%	87.7%
034904 Statistical Coordination and Management	0.24	0.10	0.05	40.8%	19.9%	48.8%
034905 Management of Human Resource	0.16	0.05	0.03	32.4%	21.2%	65.4%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	0.54	0.21	0.09	37.9%	16.4%	43.2%
<i>Class: Capital Purchases</i>	6.37	3.86	2.76	60.6%	43.4%	71.6%
034972 Government Buildings and Administrative Infrastructure	2.93	1.77	1.37	60.6%	46.8%	77.2%
034976 Purchase of Office and ICT Equipment, including Software	0.30	0.18	0.01	60.6%	4.0%	6.6%
034977 Purchase of Specialised Machinery & Equipment	0.50	0.30	0.05	60.6%	9.1%	15.0%
034979 Acquisition of Other Capital Assets	2.64	1.60	1.34	60.6%	50.6%	83.4%
<b>Total For Vote</b>	<b>1,253.47</b>	<b>92.07</b>	<b>85.73</b>	<b>7.3%</b>	<b>6.8%</b>	<b>93.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>21.65</b>	<b>11.60</b>	<b>7.75</b>	<b>53.6%</b>	<b>35.8%</b>	<b>66.8%</b>
211101 General Staff Salaries	2.53	1.26	1.04	49.7%	41.3%	83.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.71	0.68	0.62	40.1%	36.5%	91.0%
211103 Allowances	2.73	1.74	1.56	63.7%	57.2%	89.9%
212101 Social Security Contributions (NSSF)	0.09	0.03	0.00	33.6%	0.0%	0.0%
212201 Social Security Contributions	0.01	0.00	0.00	47.3%	26.5%	56.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.01	37.2%	12.4%	33.3%
213004 Gratuity Payments	0.21	0.07	0.01	31.8%	2.6%	8.0%
221001 Advertising and Public Relations	0.19	0.11	0.05	56.0%	28.5%	50.9%
221002 Workshops and Seminars	0.56	0.30	0.18	53.7%	32.1%	59.8%
221003 Staff Training	1.00	0.53	0.43	52.7%	43.0%	81.7%
221005 Hire of Venue (chairs, projector etc)	0.03	0.01	0.00	50.5%	16.0%	31.8%
221006 Commissions and Related Charges	0.05	0.02	0.02	37.2%	37.1%	99.7%
221007 Books, Periodicals and Newspapers	0.08	0.03	0.02	43.9%	21.2%	48.3%
221008 Computer Supplies and IT Services	0.25	0.12	0.04	49.3%	15.4%	31.3%
221009 Welfare and Entertainment	0.11	0.06	0.03	52.6%	32.5%	61.8%
221011 Printing, Stationery, Photocopying and Binding	0.65	0.34	0.16	51.8%	24.3%	46.8%
221012 Small Office Equipment	0.63	0.33	0.08	53.1%	12.3%	23.2%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	37.2%	0.0%	0.0%
221017 Subscriptions	0.09	0.03	0.02	30.8%	20.5%	66.5%
222001 Telecommunications	0.14	0.06	0.03	44.0%	18.7%	42.5%
222002 Postage and Courier	0.03	0.01	0.00	46.9%	5.9%	12.5%
222003 Information and Communications Technology	0.03	0.01	0.00	37.2%	9.3%	25.0%
223001 Property Expenses	0.06	0.04	0.02	65.2%	32.9%	50.5%
223004 Guard and Security services	0.01	0.00	0.00	59.6%	33.3%	56.0%
223005 Electricity	0.21	0.09	0.02	41.4%	7.7%	18.7%
223006 Water	0.09	0.04	0.01	50.3%	6.5%	12.9%
224002 General Supply of Goods and Services	0.30	0.14	0.10	46.8%	33.2%	71.0%

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## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225001 Consultancy Services- Short-term	0.86	0.51	0.14	59.6%	16.0%	26.8%
225002 Consultancy Services- Long-term	0.11	0.06	0.05	59.6%	47.3%	79.3%
225003 Taxes on (Professional) Services	0.20	0.12	0.00	59.6%	0.0%	0.0%
226001 Insurances	0.00	0.00	0.00	37.2%	0.0%	0.0%
227001 Travel Inland	1.62	0.89	0.76	54.9%	47.3%	86.1%
227002 Travel Abroad	0.66	0.34	0.18	51.4%	27.3%	53.2%
227004 Fuel, Lubricants and Oils	0.77	0.39	0.33	50.9%	43.4%	85.2%
228001 Maintenance - Civil	0.01	0.01	0.00	48.4%	33.3%	68.8%
228002 Maintenance - Vehicles	0.58	0.31	0.16	53.4%	27.7%	51.8%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	0.01	56.9%	28.5%	50.2%
291001 Tax Refund	5.00	2.88	1.67	57.6%	33.4%	58.0%
<b>Output Class: Outputs Funded</b>	<b>74.44</b>	<b>31.29</b>	<b>31.27</b>	<b>42.0%</b>	<b>42.0%</b>	<b>99.9%</b>
262101 Contributions to International Organisations (Curre	0.04	0.02	0.01	47.5%	23.4%	49.1%
263204 Transfers to other gov't units(capital)	74.40	31.27	31.26	42.0%	42.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1,179.38</b>	<b>49.18</b>	<b>46.71</b>	<b>4.2%</b>	<b>4.0%</b>	<b>95.0%</b>
231001 Non-Residential Buildings	8.66	5.72	5.33	66.1%	61.5%	93.2%
231005 Machinery and Equipment	2.34	1.19	0.53	51.0%	22.7%	44.5%
231006 Furniture and Fixtures	0.05	0.02	0.01	38.1%	19.5%	51.1%
231007 Other Structures	1,126.80	33.20	32.50	2.9%	2.9%	97.9%
281501 Environmental Impact Assessments for Capital Wor	2.01	0.89	0.89	44.6%	44.5%	99.9%
281502 Feasibility Studies for capital works	1.57	0.94	0.92	59.6%	58.2%	97.7%
281503 Engineering and Design Studies and Plans for Capi	9.66	4.31	4.04	44.6%	41.8%	93.7%
281504 Monitoring, Supervision and Appraisal of Capital	4.30	1.72	1.35	40.1%	31.4%	78.2%
311101 Land	2.00	1.18	1.14	59.1%	57.1%	96.6%
312206 Gross Tax	22.00	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>1,275.47</b>	<b>92.07</b>	<b>85.73</b>	<b>7.2%</b>	<b>6.7%</b>	<b>93.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>1,253.47</b>	<b>92.07</b>	<b>85.73</b>	<b>7.3%</b>	<b>6.8%</b>	<b>93.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>168.38</b>	<b>70.68</b>	<b>67.49</b>	<b>42.0%</b>	<b>40.1%</b>	<b>95.5%</b>
<i>Recurrent Programmes</i>						
03 Energy Resources Department	1.23	0.49	0.40	39.4%	32.9%	83.4%
<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	3.80	3.64	3.47	95.8%	91.3%	95.3%
0330 Power IV	0.00	0.00	0.00	N/A	N/A	N/A
0331 Rural Electrification	18.73	4.97	3.37	26.5%	18.0%	67.8%
0940 Support to Thermal Generation	68.00	27.52	27.52	40.5%	40.5%	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	1.06	0.63	0.34	59.6%	32.2%	54.0%
1024 Bujagali Interconnection Project	0.00	0.00	0.00	N/A	N/A	N/A
1025 Karuma Interconnection Project	1.00	0.00	0.00	0.0%	0.0%	N/A
1026 Mputa Interconnection Project	0.00	0.00	0.00	N/A	N/A	N/A
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	23.00	11.62	11.51	50.5%	50.0%	99.1%
1140 NELSAP	6.61	2.80	2.80	42.4%	42.4%	100.0%
1144 Hoima - Kafu interconnection	0.00	0.00	0.00	N/A	N/A	N/A
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	1.00	0.60	0.17	59.6%	16.6%	27.9%
1212 Electricity Sector Development Project	25.00	13.50	12.98	54.0%	51.9%	96.2%



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1221	Opuyo Moroto Interconnection Project Op	7.91	0.00	0.00	0.0%	0.0%	N/A
1222	Electrification of Industrial Parks Project	11.04	4.93	4.93	44.7%	44.7%	100.0%
<b>VF:0302 Large Hydro power infrastructure</b>		<b>1,043.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<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	1,043.60	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>		<b>29.26</b>	<b>14.61</b>	<b>13.54</b>	<b>49.9%</b>	<b>46.3%</b>	<b>92.7%</b>
<i>Recurrent Programmes</i>							
04	Petroleum Exploration Production Department	1.27	0.53	0.37	41.3%	29.1%	70.4%
<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	13.29	6.51	6.20	49.0%	46.6%	95.2%
1184	Construction of Oil Refinery	14.70	7.57	6.98	51.5%	47.5%	92.1%
<b>VF:0304 Petroleum Supply, Infrastructure and Regulation</b>		<b>1.24</b>	<b>0.53</b>	<b>0.44</b>	<b>43.0%</b>	<b>35.6%</b>	<b>82.9%</b>
<i>Recurrent Programmes</i>							
07	Petroleum Supply Department	1.24	0.53	0.44	43.0%	35.6%	82.9%
<b>VF:0305 Mineral Exploration, Development &amp; Production</b>		<b>2.19</b>	<b>1.22</b>	<b>0.66</b>	<b>55.9%</b>	<b>30.4%</b>	<b>54.3%</b>
<i>Recurrent Programmes</i>							
05	Geological Survey and Mines Department	1.15	0.64	0.36	56.0%	31.4%	56.0%
<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	0.30	0.14	0.08	47.5%	27.3%	57.5%
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	0.74	0.44	0.22	59.2%	30.1%	50.8%
<b>VF:0349 Policy, Planning and Support Services</b>		<b>8.81</b>	<b>5.02</b>	<b>3.60</b>	<b>57.0%</b>	<b>40.8%</b>	<b>71.6%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	1.50	0.70	0.50	46.8%	33.1%	70.8%
06	Directorate	0.52	0.25	0.20	48.7%	39.1%	80.4%
08	Internal Audit Department	0.26	0.11	0.09	43.5%	34.9%	80.3%
<i>Development Projects</i>							
1223	Institutional Support to Ministry of Energy and Mineral Development	6.53	3.96	2.81	60.6%	43.0%	70.9%
<b>Total For Vote</b>		<b>1,253.47</b>	<b>92.07</b>	<b>85.73</b>	<b>7.3%</b>	<b>6.8%</b>	<b>93.1%</b>

\* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>224.33</b>	<b>26.57</b>	<b>26.57</b>	<b>11.8%</b>	<b>11.8%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0325	Energy for Rural Transformation II	32.90	19.40	59.0%	59.0%	100.0%
0331	Rural Electrification	33.90	0.00	0.0%	0.0%	N/A
1024	Bujagali Interconnection Project	23.97	7.17	29.9%	29.9%	100.0%
1026	Mputa Interconnection Project	32.45	0.00	0.0%	0.0%	N/A
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	37.77	0.00	0.0%	0.0%	N/A
1140	NELSAP	23.86	0.00	0.0%	0.0%	N/A
1144	Hoima - Kafu interconnection	3.00	0.00	0.0%	0.0%	N/A
1149	UETCL/Statnett Twinning Arrangement - Phase II	4.93	0.00	0.0%	0.0%	N/A
1212	Electricity Sector Development Project	18.19	0.00	0.0%	0.0%	N/A
1221	Opuyo Moroto Interconnection Project Op	8.83	0.00	0.0%	0.0%	N/A
1222	Electrification of Industrial Parks Project	4.53	0.00	0.0%	0.0%	N/A
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>	<b>4.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

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<i>Development Projects</i>						
1142	Management of the Oil and Gas Sector in Uganda	4.04	0.00	0.00	0.0%	0.0% N/A
Total For Vote		228.36	26.57	26.57	11.6%	11.6% 100.0%

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0301 Energy Planning, Management & Infrastructure Dev't

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

##### Outputs Funded

**Output: 03 01 51 Membership to IAEA**

	Item	Spent
<b>Annual Planned Outputs:</b>	262101 Contributions to International Organisations (Current)	5,810
- Contribution to International Organisations (IAEA & IRENA) made.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- Preparations to make the Contribution to International Organisations (IAEA & IRENA) ongoing.		
<b>Reasons for Variation in performance</b>		
The output will be achieved as planned once resources are released as planned		
	<b>Total</b>	<b>5,810</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,810</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

**Output: 03 01 01 Energy Policy/Plans Dissemination, Regulation and Monitoring**

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	4,726
- Supervision and Monitoring - Reports on the Operations of Power Stations in the Country in Place.	211103 Allowances	3,652
	221002 Workshops and Seminars	1,820
- Supervision and Monitoring of Feasibility Studies for Large Hydropower Sites (Isimba, Ayago). Reports in Place.	221009 Welfare and Entertainment	2,560
	221011 Printing, Stationery, Photocopying and Binding	3,849
- Supervision and Monitoring of the Construction of Karuma HPP. Progress Reports in Place.	227001 Travel Inland	5,910
	227004 Fuel, Lubricants and Oils	4,222
- Energy Efficiency Bill Approved by Cabinet and Parliament	228002 Maintenance - Vehicles	271
- Bio fuel Legislation approved by Cabinet and Parliament		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- The Bujagali Hydro Power plant was completed, fully tested by 15th June 2012 and commissioned on 8th October 2012.		
- Procurement for the Karuma Hydro power plant contractor is still at the technical evaluation stage after the High Court ruled to re-evaluate the technical bids for the same.		
- The Consultant completed and submitted the Isimba tender documents, SIA, EIA and RAP reports were submitted and reviewed.		
- The feasibility study for the Ayago HPP commenced in April 2012. The Study is expected to be completed in July 2014.		
- Energy Efficiency (EE) Bill Draft Cabinet Memo has been prepared. Costing of the EE Bill is on-going.		
- Principles on Biofuels bill approved by Cabinet and the draft bill from the parliamentary council ready for input by other stakeholders.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>27,010</b>
<i>Wage Recurrent</i>	4,726
<i>Non Wage Recurrent</i>	22,284
<i>NTR</i>	0

#### Output: 03 01 02 Energy Efficiency Promotion

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	63,344
-Energy Efficiency Technologies Promoted.	211103 Allowances	4,374
-Energy Wastes in Institutions and Industries Reduced.	221001 Advertising and Public Relations	1,965
-Energy Efficiency Materials Developed and Produced.	221002 Workshops and Seminars	7,335
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221009 Welfare and Entertainment	2,502
-Energy Week 2012 was held from 24th to 29th September 2012 with a theme 'Energy for Sustainable Development' with key activities including; Energy Exhibition, Energy Management Forum, Biomass Dialogue, Launch of the Energy Label, awareness campaign in both print and electronic media, etc. Energy Week 2012 Report in place.	221011 Printing, Stationery, Photocopying and Binding	5,632
-Energy Efficiency Awareness Materials were developed and some disseminated during the EW2012.	221012 Small Office Equipment	1,947
- Energy Audits needs survey among 84 facilities invited to participate was completed.	227001 Travel Inland	13,470
	227004 Fuel, Lubricants and Oils	6,865
	228002 Maintenance - Vehicles	3,705

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>113,349</b>
<i>Wage Recurrent</i>	63,344
<i>Non Wage Recurrent</i>	50,005
<i>NTR</i>	0

#### Output: 03 01 03 Renewable Energy Promotion

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	16,402
-10kW Biogas System set up in Apac.	211103 Allowances	6,605
-Nyabyeya Gasifiers refurbished.	221009 Welfare and Entertainment	3,080
-Biofuels Standards Developed.	221012 Small Office Equipment	2,125
-Biomass Energy Strategy Developed.	227001 Travel Inland	3,640
-Solar Water Heaters Bye-laws developed.	227004 Fuel, Lubricants and Oils	4,840
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	228002 Maintenance - Vehicles	5,216
- APENAP is still mobilising funds to complete the installation of the 10kw biogas unit in Apac.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

- The procurement for the contractor for the Nyabyeya Gasfiers is at Contract negotiation stage.

- The Procurement of a Consultant to develop Biofuels standards is at Contract Negotiation stage.

- Preparations to sensitise local council authorities of Kiira sub county, Jinja Municipal and Mbale municipal on solar water heaters by laws are finalized.

- UNDP has finalised the Procurement of a consultant to develop the Biomass Energy Strategy.

- Dispersed 14,313 household stoves

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>44,118</b>
<i>Wage Recurrent</i>	16,402
<i>Non Wage Recurrent</i>	27,716
<i>NTR</i>	0

### Output: 03 0105 Atomic Energy Promotion and Coordination

Annual Planned Outputs:	Item	Spent
-Public Awareness Campaigns on Nuclear Energy Conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	139,446
-Peaceful Application of Atomic Energy in all Sectors Coordinated. Reports in Place	211103 Allowances	6,694
-Nuclear Energy Roadmap approved by Cabinet	221002 Workshops and Seminars	6,345
-Nuclear Energy Policy for Uganda prepared for Cabinet Approval.	221011 Printing, Stationery, Photocopying and Binding	3,759
-A Radioactive Waste Management Strategy for Uganda Drafted	221012 Small Office Equipment	2,456
-Capacity for Nuclear Power Built.	222001 Telecommunications	2,865
-IAEA Sponsored Technical Cooperation Projects Coordinated.	224002 General Supply of Goods and Services	19,973
	227001 Travel Inland	14,770
	227002 Travel Abroad	6,635
	227004 Fuel, Lubricants and Oils	6,516
	228002 Maintenance - Vehicles	4,872

-Atomic Energy Council Supported.

#### Cumulative Outputs Achieved by the end of the Quarter:

-Nuclear information leaflet developed.

-Nuclear information leaflet developed.

-A seminar on the Role of Nuclear Energy in the Social and Economic Development of Uganda was conducted on 21st September, 2012 at Mbarara University of Science and Technology.

155 Participants from the Faculty of Science and Institute of Computer Science attended.

A strategy to develop the nuclear power roadmap was drafted as a result of various retreats and meetings.

The nuclear power roadmap will present recommendations on how major nuclear power infrastructure issues can be addressed in short,

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

medium and long term.

-Consultation of internal stakeholders (MEMD, ERA, AEC UETCL, NPA and State House) was held on 09th August, 2012 and recommendations from the meeting enriched the Strategy. Implementation of the strategy is planned to start in the second quarter of 2012/2013.

The strategy to develop the Nuclear Power Roadmap was presented to MEMD Top Management.

-A Cabinet Paper to brief Cabinet on Nuclear Power Roadmap for Uganda was drafted pursuant to Section 53 of the Atomic Energy Act, 2008 and in line with the Presidential Directives of 2006 and 2011.

-Siting Criteria has been prepared to guide the siting process. The criteria describes a staged approach for identifying potential sites for nuclear power development and factors that must be considered for the safe construction and operation of a nuclear power plant.

- Nomination of the Siting Working Group (SWG) to comprise of technical staff from Government Ministries, Departments and Agencies is on-going. The group will conduct site surveys and identify potential sites for nuclear power development

-The review of nuclear related policies and consultation of stakeholders is still on-going.

-The development of a radioactive waste management strategy is pending completion of a nuclear energy policy.

-Following the career seminars held in Makerere University and Mbarara University of Science and Technology in the, applications for trainees are being received.

-Ms. Damalie Abbo commenced on MSc. Nuclear Engineering at Imperial College London, UK in September 2012.

-Salaries for Nuclear Energy Unit staff Paid.

- Mr. Dennis Tungotyo completed his MSc. Nuclear Science and Technology of University of Manchester, UK and has resumed work.

-An insectary for mass rearing of sterile male flies under the IAEA-TC project on Tsetse fly control based at National Livestock Resources Research Institute was commissioned on 5th July 2012.

-IAEA TC programme management mission from 27th to 31st August 2012 was received to review the design of national projects.

-Field mission from IAEA's Office of Internal Oversight Services (OIOS) from 26th to 31st September 2012 was received to assess the status of implementation of sampled TC- projects supported by the IAEA.

-Upon receipt of IAEA call for a fully funded Fellowship to pursue a two years Meng in Nuclear Engineering at KEPCO International of Nuclear Graduate School (KINGS), Republic of Korea, two Officials

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

from the Atomic Energy Council has been awarded a scholarship.

-Data collection for review of the Country Programme Framework (CPF) is still ongoing.

-Uganda also hosted an IAEA Expert Mission on the design of National Project for 2014-2015 Cycle. The mission conducted a workshop to assist NLOs and Counterparts in the use of the Logical Framework Approach in project design and documentation

-The Uganda delegation led by Hon. Simon D'Ujanga, Minister of State for Energy attended the 56th IAEA General Conference in Vienna, Austria from 17th – 21st September 2012.

-Mr. Thomas Ocilaje participated in a seminar on energy policy development for developing countries between 3rd and 23rd June 2012 in Beijing, China.

-Ms. Sarah Nafuna participated in the 23rd AFRA Technical Working Group Meeting (TWGM) in Mombasa, Kenya, 25th -29th, June 2012.

-Mr. Emmanuel Wamala participated in a Regional Training Workshop on Uranium Resources Assessment and Recovery from Phosphate and Rare Earth Element Ore, from 17th – 22th June, 2012 in Cairo, Egypt and an INPRO Dialogue Forum on Drivers and Impediments for Regional Cooperation on the Way to Sustainable Nuclear Energy Systems, between 30th July and 3rd August 2012 in Vienna, Austria.

-Mr. Baguma Sabbiti participated in a Training Course on Sustainable Uranium Resources Development, from 3rd - 7th September 2012, Dar el salaam, Tanzania and a Technical Meeting on Siting and Technology Solution from 1-5 October, 2012 in Vienna, Austria

- Mr. Thomas Ocilaje participated in the a Regional Workshop on Nuclear Security from 2 -4 October, 2012 in Rabat, Morocco

-Ms. Sarah Nafuna participated in the Regional Meeting on Stakeholder Involvement and Public Communication for Nuclear power Introduction in African Countries ,Nairobi Kenya and 23rd AFRA Technical Working Group Meeting (TWGM) in Mombasa, Kenya, from 5 -9, November 2012

-Both Mr. Thomas Ocilaje and Mr Baguma Sabbiti also participated, in an Interregional IAEA-CYTED-UNECE Workshop on Recent Developments in Evaluation of Uranium and Thorium Resources, 15-18 October 2012, Lisbon, Portugal.

-Mr. Emmanuel Wamala participated in Sub Regional Meeting on Nuclear Security information Exchange and Coordination in Arusha Tanzania from 20th -22nd November 2012,

-Between 26 to 30 November 2012, Mr. Thomas Ocilaje participated in a Regional IAEA/AFRA Training Course for the Borehole Disposal of Disused Sealed Radioactive Sources, Pretoria, South Africa.

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

-Between 26th -30th November 2012, Mr. Emmanuel Wamala also attended an Inter Regional Training Course on Nuclear Power Plants(NPP):Constructing, Preconstruction, Construction and Management, Beijing, China.

-Mr. Baguma Sabbiti participated in an Interregional Training Course on Uranium Extraction from Phosphate Rocks from 10th-15th December 2012 in Amman Jordan.

-Although most projects are under the IAEA Technical Cooperation Programme, the security of spent radioactive sources in Mulago and Lacor Hospitals is being funded by US-Department of Energy under the Global Threat Reduction Initiative. Monitoring of this project will continue in the first quarter.

-Salaries for Atomic Energy Council Secretariat staff paid.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>214,333</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	214,333
<i>NTR</i>	0

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

##### Capital Purchases

**Output:** 03 01 79 Acquisition of Other Capital Assets

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Funded

**Output:** 03 01 53 Cross Sector Transfers for ERT (Other Components)

#### Annual Planned Outputs:

-Funds transferred to Uganda Energy Credit Capitalisation Company (UECCC) and Other ERT Implementing Agencies.

#### Cumulative Outputs Achieved by the end of the Quarter:

New applications for 115 SWH systems were approved during this quarter. These included 31 units in hotels, 9 in guest houses, 7 in lodges, 48 in homes and 20 in institutions (religious institutions,

<i>Item</i>	<i>Spent</i>
263204 Transfers to other gov't units(capital)	3,400,000



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

hospitals, an abattoir, and a cafe).

Verification of solar water heater installations was carried out on 18 homes, 36 hospitality industry, 20 institutions including religious institutions, factories, and hospitals.

- Solar installations at 325 health centres are completed.

- Solar installations at 70 post primary education institutions are complete. All equipment has been shipped in the country and more installations are on-going.

- The civil works for 15 solar water pumping stations are complete.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>3,400,000</b>
<i>GoU Development</i>	3,400,000
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 03 01 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

Annual Planned Outputs:	Item	Spent
-Capacity Building in Rural Energy -Development ICT and Improved Social Service Delivery.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,725

-ERT II Monitoring and Evaluation Reports in Place.

#### Cumulative Outputs Achieved by the end of the Quarter:

-Sensitisation Meetings and Training of Stakeholders on Rural Energy Development ICT and Improved Service Delivery Conducted in the Northern Region. Report in Place.

-Monitoring of all ERT Agencies Carried out. Reports in place.

-Quarterly coordination meeting was held on 26th July 2012 to review performance and agree on actions to resolve issues. Report in place.

-Component assessment was carried out for ERT II implementing agencies in September 2012. Report is in place.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>15,725</b>
<i>GoU Development</i>	15,725
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 01 02 Energy Efficiency Promotion

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

	Item	Spent
<b>Annual Planned Outputs:</b>		
-Energy Saved through Adoption of Energy Efficiency Solutions (Installation of Power Factor Correction Equipment) in High Energy (Electricity) Consumers.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,875
	221011 Printing, Stationery, Photocopying and Binding	3,333
	225002 Consultancy Services- Long-term	8,799,895
-CFL Test Bench Procured and Installed.	227001 Travel Inland	6,100
	227004 Fuel, Lubricants and Oils	3,333
-Needs Assessment Conducted for 10 Municipalities Street Lighting.		

#### Cumulative Outputs Achieved by the end of the Quarter:

- Power Factor Correction equipment installed at Tian Tang (22nd August 2012, indicative saving 1487 kVA).

-0.2MW of power saved through installation of power factor correction equipment in industries and factories with high power consumption.

-The ESCO (Electrical Control & Switchgear) carried out energy audits at Pedo shoe company, Maganjo Grain Millers Ltd, Pan Africa Commodities and Fresh Perch.

#### Reasons for Variation in performance

Progressing well. i) Power Factor Correction equipment installed at Tian Tang (22nd August 2012, indicative saving 1487 kVA). The ESCO, Energy Services Company carried out energy audits at Pedo shoe company and Maganjo Grain Millers Ltd, Pan Africa Commodities Ltd, Fresh Perch. Total savings are 728KVA. The ESCO marketed the cost benefit of installing the Power Factor equipment to Nile Agro Industries and Pramukh Polybag Ltd. Prospects in savings are 241KVA

<b>Total</b>	<b>8,818,536</b>
<b>GoU Development</b>	<b>18,641</b>
<b>Donor Development</b>	<b>8,799,895</b>
<b>NTR</b>	<b>0</b>

### Output: 03 0103 Renewable Energy Promotion

	Item	Spent
<b>Annual Planned Outputs:</b>		
-Energy GIS Database Updated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,379
	221002 Workshops and Seminars	6,667
-Solar Water Heaters Promoted.	221011 Printing, Stationery, Photocopying and Binding	4,313
-Solar Energy Packages Installed in 364 Health Centres in 23 Districts, 560 post Primary Education in 24 Districts and 35 Water Pumping Stations in 33 Districts.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- Procurement Installation and Commissioning the CFL Test Bench: United Nations Office for Project Services (UNOPS) was contacted and it agreed to carry out the Procurement of the CFL Test Bench.		
-GIS database updated with data from REA, MWE, MoH, MoES, UEGCL and UETCL.		
- GIS maps were produced locating ERT II completed and planned investments in health institutions, education institutions, grid extensions, ICT installations and Solar water pumping points.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

- 122 solar water heater systems installed in homes, hotels and institutions i.e schools, churches, factories and hospitals.
- Solar installations at 325 health centres have been completed.
- Solar installations at 70 post primary education institutions are complete. All equipment has been shipped in the country and more installations are on-going.
- The civil works for 15 solar water pumping stations are complete.
- Site identification study for hydropower sites was carried out for the eastern and western regions. About 30 sites were visited and documented.
- Two staff members were trained, one electrical engineer under the electrical division currently sitting with the consultant in the lab and one intern

#### Reasons for Variation in performance

- GIS Database Improvement: Additional data was received from REA, UMEME and UETCL.
- Renewable Energy; Feasibility Studies on mini hydropower sites: The Technical Evaluation Report was submitted to the World Bank for review in September 2012 and MEMD received a no objection from WB on the 27th of the same month.

<b>Total</b>	<b>16,359</b>
<i>GoU Development</i>	16,359
<i>Donor Development</i>	0
<i>NTR</i>	0

### Output: 03 01 04 Increased Rural Electrification

	Item	Spent
<b>Annual Planned Outputs:</b>		
- Rural Electrification monitoring carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,498
- Construction of grid extensions to Soroti-Katakwi-Amuria, Ayer-Kamudini and Bobi-Minakulu, Ibanda-Kazo-Rushere, etc commences.	224002 General Supply of Goods and Services	10,599,580
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- RE Baseline survey is on-going, 112 districts have been covered. The first draft report is expected in December 2012.		
- Data Capture templates for households, businesses, education and health questionnaires were developed		
- Training of trainers and enumerators were conducted		
- The Main filed Survey was started upon and is in advanced stages with 980 Enumeration areas out of 999 covered.		
- Construction of three grid extension lines (i) Soroti-Katakwi-Amuria, (ii) Ayer-Kamudini & Minakulu-Bobi, (iii) Ibanda-Kazo-Rushere is in advanced stages. Commissioning is projected for December 2012.		
- All contracts for the remaining six lines have been signed. Preparations are under way to start construction.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

##### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>10,617,117</b>
<i>GoU Development</i>	17,538
<i>Donor Development</i>	10,599,580
<i>NTR</i>	0

#### Project 0331 Rural Electrification

##### Capital Purchases

**Output: 03 0175 Purchase of Motor Vehicles and Other Transport Equipment**

##### Annual Planned Outputs:

One (1) field vehicles purchased

##### Cumulative Outputs Achieved by the end of the Quarter:

No funds released for the procurement of one field vehicle.

##### Reasons for Variation in performance

No funds released for the procurement of one field vehicle.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 03 0179 Acquisition of Other Capital Assets**

Annual Planned Outputs:	Item	Spent
	231007 Other Structures	1,425,567

- Twelve (12) District Headquarters Electrified.

- Five (5) NORAD Funded RE Project Completed.

- Construction Works and Commissioning Tests of RE Lines and Schemes completed.

- Complete Buseruka-Hoima 33kV line.

- Feasibility studies for Muzizi Hydropower Site (20MW) Completed.

- Feasibility Study for Nyagak II Completed

- Carry out site identification and preliminary studies for 10 mini-hydropower sites.

##### Cumulative Outputs Achieved by the end of the Quarter:

- Construction works were completed for Mubende Kyenjojo, Ibanda-Kazo, Kyabirukwa -Nyarukika. Technical commissioning tests in progress.

-Buseruka-Hoima 33kV line: Works for HV line completed, commissioned and energised in November 2012.

-Muzizi Hydropower Site (20MW): Feasibility studies are in progress, inception report was received and cleared.

##### Reasons for Variation in performance

The output will be achieved as planned once resources are released as

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 0331 Rural Electrification

planned

<b>Total</b>	<b>1,425,567</b>
<i>GoU Development</i>	1,425,567
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>	221002 Workshops and Seminars	3,960
- Rural Electrification Strategy and Plan reviewed.	221011 Printing, Stationery, Photocopying and Binding	6,999
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- Consultant to review the Rural Electrification Strategy and Plan procured.		
- Consultative workshop report on Rural Electrification Strategy and Plan in place.		
- Cabinet Memo on Rural Electrification Strategy was prepared and submitted to the ministry of finance to attach a certificate of financial implication and submit to Cabinet for clearance. The review of the rural electrification strategy and plan is in advanced stages.		
- The consultant procured by REA submitted the draft final report and this was discussed in a stakeholders meeting. Comments were generated and sent back to the consultant to finalise the review.		

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>10,959</b>
<i>GoU Development</i>	10,959
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 03 0103 Renewable Energy Promotion**

	Item	Spent
<b>Annual Planned Outputs:</b>	221002 Workshops and Seminars	29,584
- Buseruka HPP and Nyagak I HPP Commissioned.	221008 Computer Supplies and IT Services	17,316
- Contractor for Nyagak III procured..	221011 Printing, Stationery, Photocopying and Binding	16,194
- Mini hydro power sites identified and packaged for development.	227001 Travel Inland	5,937
ESIA, Ndugutu & Mitano feasibility reports submitted to ERA for Packaging and Promotion.	227004 Fuel, Lubricants and Oils	35,741
	228002 Maintenance - Vehicles	25,432
	291001 Tax Refund	1,076,652
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- The Nyagak I Hpp (3.5MW) was commissioned on September 14th 2012 and is currently supplying the areas of Paidha, Nebbi and Arua with a peak demand of 1.9MW.		
- The detailed feasibility studies for Maziba Rehabilitation were finalised.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 0331 Rural Electrification

- Buseruka HPP was completed and technical commissioning was carried out.

#### - Nyagak III

A decision was made in December 2012 to develop Nyagak III as a PPP.

- IFC is in the advance stages of securing a financing partner for Nyagak III.

- The feasibility studies for the projects under IsDB funding were completed. Presently Esia (0.5MW) HPP, Mitano (2.5MW) HPP and Ndugutu HPP (0.7MW) are being promoted to private sector for development.

#### - Muzizi

A final inception report was submitted on October 04, 2012.

- The Environmental and Social Impact studies for Muzizi are ongoing.

- On site geological and geotechnical investigations began on December 21, 2012.

- Procurement for 6 computers in progress

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>1,231,317</b>
<i>GoU Development</i>	<i>1,231,317</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 0104 Increased Rural Electrification

Annual Planned Outputs:	Item	Spent
- Rural Electrification Monitoring and Supervision Reports in Place.	221002 Workshops and Seminars	11,317
	227001 Travel Inland	35,539
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	35,741
- The Supervising Consultant for the West Nile lines is in place and the Contractor submitted the implementation plan for the construction of the West Nile lines (Arua-Koboko-Oraba with T-off to Yumbe, Packwach-Nebbi with a T-off to Panyimur and Parombo, Nyagak-Vurra-Arua with a T-off to Zeu) was submitted to UEDCL.	228002 Maintenance - Vehicles	23,525
	291001 Tax Refund	592,160
- Monitoring and supervision of Rural Electrification schemes was carried out in the Eastern and western regions: reports are in place.		

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>698,281</b>
<i>GoU Development</i>	<i>698,281</i>
<i>Donor Development</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 and 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 0331 Rural Electrification

NTR 0

#### Project 0940 Support to Thermal Generation

Outputs Funded

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

	Item	Spent
<b>Annual Planned Outputs:</b>	263204 Transfers to other gov't units(capital)	27,516,912
Subsidy to Power Sector Paid		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Subsidy to Power Sector Paid		
<b>Reasons for Variation in performance</b>		
On target		
	<b>Total</b>	<b>27,516,912</b>
	<b>GoU Development</b>	<b>27,516,912</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	3,106
-Technical Support Provided to the Energy Resources Department.	221009 Welfare and Entertainment	520
-Strategic Investment Plan (SIP) for EE and RE developed.	221011 Printing, Stationery, Photocopying and Binding	1,888
-Energy Efficiency Strategy for Uganda (EESU) 2010-2020 Implemented.	225001 Consultancy Services- Short-term	11,481
	227004 Fuel, Lubricants and Oils	7,952
	228002 Maintenance - Vehicles	2,014
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
-Technical Support Provided to the Energy Resources Department in Energy Sector Working Group, Joint Sector Review, Draft Energy Efficiency Law, etc.		
-Energy Efficiency Strategy for Uganda (EESU) 2010-2020 is continuously Implemented through a number of activities.		
- RE-SIP final draft is ready for EMSWG discussion		
- New proposed principled ready		
- Downstream petroleum Subsector & LPG policy and law supported		
- Renewable Energy Investment guide supported		
- Books to support the development of the petroleum codes and standards have been purchased and handed over to subsector. 2 stakeholder meetings have been supported		
- 23 personnel trained in areas of HR; leadership and management; budget planning and monitoring and crosscutting areas		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

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

##### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>30,861</b>
<i>GoU Development</i>	30,861
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 01 02 Energy Efficiency Promotion

	Item	Spent
<b>Annual Planned Outputs:</b>		
- Energy Efficiency Week 2012 held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,317
- Energy Efficiency Awareness Materials Developed.	211103 Allowances	7,524
- 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) Developed.	221011 Printing, Stationery, Photocopying and Binding	12,956
- Energy Audits Conducted for four (4) Large Energy Consuming Enterprises.	221012 Small Office Equipment	22,527
- Baseline Survey on Energy Use among SMEs Conducted.	224002 General Supply of Goods and Services	4,489
- Energy Efficient Equipment installed in Public Institutions monitored.	227001 Travel Inland	29,610
	227004 Fuel, Lubricants and Oils	11,742
	228002 Maintenance - Vehicles	6,534

#### Cumulative Outputs Achieved by the end of the Quarter:

- Energy Week 2012 was held from 24th to 29th September 2012 with a theme 'Energy for Sustainable Development'. Key activities: Energy Exhibition, Energy Management Forum, Biomass Dialogue, Launch of Energy Label, Awareness Campaigns in both print and electronic media, etc. Energy Week 2012 report completed.

-Energy Efficiency Awareness Materials Designed and Printed. Materials used and distributed within the EW2012.

-National baseline on level of awareness on energy including EE S&L conducted, draft report submitted.

-Procurement of consultant to conduct baseline/database on market penetration of 5 targeted appliances in progress.

-Draft Roadmap for implementation of EE S&L programme circulated for comments and discussion.

-Energy Audits needs survey among 84 facilities invited to participate was completed.

-ToRs for consultancy to conduct baseline on energy use in SMEs prepared.

-Coverage of twenty-four (24) SMEs from grain milling, carpentry and metal works sub-sectors in Jinja, Bugiri, Buwenge, Kaliro, Kamuli, & Iganga. Twelve (12) of these were active, two (2) were new, three had moved and six (6) had closed. Monitoring reports completed.

- Proposals for conducting the SME Baseline Survey were reviewed,



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

however the cost was higher than planned.

-Energy Efficient Equipment installed public institutions in Eastern Uganda Monitored (Hospitals and schools). SWHs in operational in Kumii, Mbale, Jinja and Tororo hospitals. Atutur hospital is still without the water.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>210,874</b>
<i>GoU Development</i>	210,874
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 0103 Renewable Energy Promotion

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	3,828
-Energy Saving Household and Institutional Stoves Disseminated.	221002 Workshops and Seminars	20,600
	221009 Welfare and Entertainment	4,000
-Fourty (40) Energy Saving Institutional Stoves Disseminated.	224002 General Supply of Goods and Services	4,000
	227001 Travel Inland	47,249
-Seventy 70 solar water heating Systems Disseminated to Schools, Health Centers and Local Councils	227004 Fuel, Lubricants and Oils	11,890
	228002 Maintenance - Vehicles	5,305

-Large community solar water pumping systems rehabilitated.

-Bwindi, Suam Micro Hydropower and Moyo pico hydro monitored.

-Solar Market Development activities and standards monitored.

-Solar PV & Wind Awareness Materials Produced and Disseminated.

#### Cumulative Outputs Achieved by the end of the Quarter:

- 27,894 households with improved stoves

- Solar PV systems installed: 403 households, 21 SMEs and 17 institutions.

-16 Social Institutions with Improved Institutional Stoves

- 20 SMEs with Improved Institutional Stoves and Baking Ovens.

-Cooperation established with OPM/PRDP and GIZ financial systems programme; installation of PV systems. 35 schools completed. 2 on-going and 2 SACCOS on going in Northern Uganda.

-25 solar water pumping systems in former IDP Camps assessed in Lira and Gulu districts. One (1) solar water pumping system at Barr subcounty repaired, two (2) solar water pumping systems at Abako and Amungu health centres were vidualized. The Ministry and Water and Sanitation Project facility - Northern agreed to conducted community sensitization before proceeding.

-Draft technical specifications for solar water pumping systems made. Report available.

-Bwindi MHP in test-operation since April 2012; capacity

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

development to community operator ongoing; 61 customer connections realized – including hospital

-Suam: After the technical revision, the work on site has been re-initiated and is in final stages. Saum Micro hydro power station was test run and the capacity of the community operator developed in December 2012.

- MEMD held a Sensitization Meeting with Uganda National Renewable energy Association (UNREA) on Solar Energy Market and Product Quality in December 2012.

-Solar PV Awareness Materials have been developed awaiting designing and printing.

- Solar Documentary on Solar PV Market Development and Quality was produced in collaboration with WWF and has been telecast on UBC, WBS and Urban TV stations.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>99,250</b>
<i>GoU Development</i>	99,250
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1024 Bujagali Interconnection Project

#### Outputs Funded

Output: 03 01 52 Thermal and Small Hydro Power Generation (UETCL)

Annual Planned Outputs:	Item	Spent
-Bujagali Interconnection Transmission Infrastructure RAP Implementation Finalised.	263204 Transfers to other gov't units(capital)	7,165,561

-All the Construction Works and Activities for the Transmission Infrastructure Finalised.

#### Cumulative Outputs Achieved by the end of the Quarter:

-Implementation of the RAP for the Bujagali Interconnection was finalised. Final report in place.

-The Bujagali Interconnection project was completed and commissioned.

- Bujagali Switchyard Upgrade to 220kV contract signed.

-Construct of the Transmission Infrastructure in Progress.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>7,165,561</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	7,165,561
<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 and 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 1025 Karuma Interconnection Project

##### Capital Purchases

Output: 03 01 79 Acquisition of Other Capital Assets

#### Annual Planned Outputs:

- Consultant for Supervision of Works
- EPC Contractor Procured.
- Implementation of RAP for the Karuma Interconnection Line

#### Cumulative Outputs Achieved by the end of the Quarter:

- RAP sensitization is on going

#### Others include:

- Tender documents complete

- Sourcing for financing for construction of the Karuma Interconnection On-going.

- RAP study was completed.

- Team has been put in place by UETCL for the implementation of the RAP, and implementation commenced.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

Total	0
GoU Development	0
Donor Development	0
NTR	0

#### Project 1026 Mputa Interconnection Project

##### Capital Purchases

Output: 03 01 79 Acquisition of Other Capital Assets

#### Annual Planned Outputs:

- EPC engineering works for the Nkenda - Hoima transmission line
- EPC engineering works for the substation extension at Nkenda, Fort Portal and Hoima

#### Cumulative Outputs Achieved by the end of the Quarter:

- Procurement of Consultant for supervision of works of Nkenda-Hoima is ongoing; the RFP was approved by both the Embassy and AFD

#### Others include:

- RAP Implementation for the project is on-going; overall clearance is at 65%
- Construction of resettlement houses for Project Displaced Persons (PDPs) is on-going;

#### Reasons for Variation in performance

On target

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 1026 Mputa Interconnection Project

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 03 01 79 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231007 Other Structures	11,080,268
- Implementation of RAP for the Tororo - Lira; Mbarara - Nkenda Lines	281504 Monitoring, Supervision and Appraisal of Capital Works	425,875
- Procurement of EPC Contractor		

- Construction works for Mbarara – Nkenda 132kV (160km) and Tororo – Opuyo – Lira 132kV (260km) transmission line

#### Cumulative Outputs Achieved by the end of the Quarter:

- RAP (Tororo-Opuyo-Lira 132kV and Mbarara - Nkenda 132kV Lines) Implementation is on going.

- The EPC contractors were approved by the Board, Solicitor General and the Bank and were signed

- Draft technical study report submitted and reviewed

- Electricity services affordability study presented and reviewed

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>11,506,143</b>
<i>GoU Development</i>	11,506,143
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1140 NELSAP

#### Capital Purchases

#### Output: 03 01 79 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231007 Other Structures	2,738,138
- RAP Implementation	281504 Monitoring, Supervision and Appraisal of Capital Works	62,550
- Procurement of EPC Contractor		

- Construction works for Bujagali – Tororo-Lessos and Mbarara-Mirama-Birembo transmission lines

#### Cumulative Outputs Achieved by the end of the Quarter:

- The contract for the EPC contractor were approved by the UETCL Board, Solicitor General and the Bank.

- The contracts for the project components were signed.

- RAP Implementation for the project is on-going

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 1140 NELSAP

#### Reasons for Variation in performance

On course

<b>Total</b>	<b>2,800,688</b>
<i>GoU Development</i>	2,800,688
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1144 Hoima - Kafu interconnection

#### Capital Purchases

**Output: 03 0179 Acquisition of Other Capital Assets**

#### Annual Planned Outputs:

-Consultant to Conduct the Feasibility Study for the Hoima-Kafu Interconnection 220kV Line Procured.

-Feasibility Study for the Hoima-Kafu Interconnection 220kV Line Completed.

#### Cumulative Outputs Achieved by the end of the Quarter:

-Feasibility study for the Hoima-Kafu Interconnection 220kV Line is in progress - Funded by the Government of the Kingdom of Norway

- Inception report for the Hoima-Kafu Interconnection 220kV Line completed

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</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**

#### Annual Planned Outputs:

Energy Policy/Plans

#### Cumulative Outputs Achieved by the end of the Quarter:

- Preparatory activities to update the CBP

- Risk Analysis conducted for key projects

#### Reasons for Variation in performance

Good progress recorded

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1198 Modern Energy from Biomass for Rural Development

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

##### Outputs Provided

Output: 03 01 01 Energy Policy/Plans Dissemination, Regulation and Monitoring

	Item	Spent
<b>Annual Planned Outputs:</b>	221002 Workshops and Seminars	18,060
-Biofuel Legislation Drafted.	225001 Consultancy Services- Short-term	2,588

-Biofuels Standards Developed.

#### Cumulative Outputs Achieved by the end of the Quarter:

- The procurement of the consultant to develop the biofuels legislation has been approved by the Contracts Committee.

- Biofuels standards committee in place and consultations with key stakeholders on the development of Biofuels standards is on going.

#### Reasons for Variation in performance

Target will be met

<b>Total</b>	<b>30,088</b>
<b>GoU Development</b>	<b>30,088</b>
<b>Donor Development</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

Output: 03 01 03 Renewable Energy Promotion

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	5,965
-Biogas Technology promoted and Standards Developed.	221002 Workshops and Seminars	7,130
-Gasification Technology Promoted in Tea Industries.	225001 Consultancy Services- Short-term	76,109
-Nyabyeya Gasifiers refurbished.	227001 Travel Inland	36,520
-Energy Crops Farming promoted	227004 Fuel, Lubricants and Oils	10,490

-Biofuel Production and Blending Promoted.

-Charcoal Briquetting Technology Promoted.

-Household Gasification Stoves Technology Promoted.

#### Cumulative Outputs Achieved by the end of the Quarter:

-Members to the Biogas Standards Committee have been nominated but the Committee is yet to be constituted.

-Mobilisation of biogas artisans done in Mbarara.

-Reconnaissance of tea factories done in Bushenyi and Fortportal. Reports in Place.

-The Procurement of the Contractor for the refurbishment of Nyabyeya gasifiers is at Contract Negotiation stage.

-Monitoring of biogas activities done in Mbarara.

-Scoping for energy crops done in Masindi, Luweero and Hoima.

-Identification of beneficiaries for charcoal briquetting done in Kampala, Wakiso, Kasese and Jinja.

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

- Identification of beneficiaries for household gasification done in Kampala.

- Briquetting producing machinery given out to Three (3) Community Based Organisations (CBOs); CORTI, Kyebando Energy and Environment Project, Mutaasa Catholic Women's Guild; Two (2) sets of machinery to produce stabilised interlocking bricks given out to two groups in Wakiso district.

#### Reasons for Variation in performance

Target will be met

<b>Total</b>	<b>136,214</b>
<i>GoU Development</i>	<i>136,214</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1212 Electricity Sector Development Project

#### Capital Purchases

#### Output: 03 01 79 Acquisition of Other Capital Assets

Annual Planned Outputs:	Item	Spent
Construction of new Kawanda-Masaka transmission line and related upgrades to substations.	231007 Other Structures	12,338,457
	281504 Monitoring, Supervision and Appraisal of Capital Works	517,812

Power Sector Information Center in place

- Compensation for land for the Kawanda-Masaka transmission line (RAP implementation)

- Procurement of supervision Consultant for Kawanda- Masaka transmission lines

- Procurement of EPC Contractor for Kawanda –Masaka transmission project

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

#### Cumulative Outputs Achieved by the end of the Quarter:

- The project achieved Credit effectiveness on 23rd October, 2012

- Procurement of Consultant for supervision of works on going; Request for Proposals (RFP) submitted to Bank for 'no objection

- Procurement of EPC Contractor ongoing;

- Procurement of Consultant for Lira-Gulu-Nebbi feasibility study on-going

- The main RAP report was approved by the CGV.

- RAP Implementation for the project is on-going; overall clearance is at 12%

#### Reasons for Variation in performance

Target will be met

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

<b>Total</b>	<b>12,856,269</b>
<i>GoU Development</i>	12,856,269
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
ToR for the JSR and Sector Performance Report produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,342
Sector Performance Report prepared	211103 Allowances	7,132
Thematic Papers for discussions formulated/prepared	227001 Travel Inland	3,480
Stakeholder Engagement undertaken.	227004 Fuel, Lubricants and Oils	5,957
Joint Sector Review 2012 held		

-Energy Sector Working Group (SWG) Supported.

- Power Sector Information Center (PSIC) in Place.

#### Cumulative Outputs Achieved by the end of the Quarter:

-Preparatory meetings for the JSR were completed and the Joint Sector Review was successfully held on 1st to 2nd November 2012. The Energy and Mineral Sector draft undertakings are in place.

- All thematic groups produced and presented reports.

- The procurement of the events management firm for the JSR 2012 was completed and services provided.

- The Energy and Mineral Sector Working Group meetings held.

- TORs for the procurement of a Consultant to design and setup the Power Sector Information Center drafted and submitted to the World Bank for a no-objection.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>66,911</b>
<i>GoU Development</i>	66,911
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 0102 Energy Efficiency Promotion



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 1212 Electricity Sector Development Project

	Item	Spent
<b>Annual Planned Outputs:</b>	227001 Travel Inland	5,750
-Street and Market Lighting at Masaka Municipality.	227004 Fuel, Lubricants and Oils	5,957
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- The Request For Proposals on Masaka Municipality Street and Market lighting has been sent to the World Bank for a no-objection.		
<b>Reasons for Variation in performance</b>		
Target will be met		
	<b>Total</b>	<b>11,707</b>
	<b>GoU Development</b>	<b>11,707</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 03 0104 Increased Rural Electrification

	Item	Spent
<b>Annual Planned Outputs:</b>	225002 Consultancy Services- Long-term	50,100
-Peri-Urban Electrification in Areas around the Masaka-Kawanda T-line Carried out.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
-Reconnaissance studies were carried out in Areas around the Kawanda-Masaka T-Line. (Within 5km radius) collecting data regarding the connections to be made. Report in place.		
- The Request for Proposals on the Kawanda-Masaka Transmission line has been submitted to the World Bank for a no-objection.		
- The World Bank gave a No Objection for the procurement of the consultant to implement the Resettlement Action Plan for the Masaka-Kawanda T-line.		
- The Ministry is closely monitoring the implementation of the RAP for the Kawanda - Masaka T-line section under UETCL. Monitoring report in place.		
<b>Reasons for Variation in performance</b>		
Target will be met		
	<b>Total</b>	<b>50,100</b>
	<b>GoU Development</b>	<b>50,100</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### 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 and 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 Development Projects

Development Projects

#### Project 1221 Opuyo Moroto Interconnection Project

##### Annual Planned Outputs:

- Way leaves for the transmission line and sub stations acquired

##### Cumulative Outputs Achieved by the end of the Quarter:

Tender Documents for Procuring Consultant to complete feasibility study, ESIA and RAP study were prepared

##### Reasons for Variation in performance

On target

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1222 Electrification of Industrial Parks Project

Capital Purchases

### Output: 03 01 79 Acquisition of Other Capital Assets

##### Annual Planned Outputs:

Substations and transmission lines constructed for: -

- Namanve industrial park southern 132/33kV substation

- Mukono industrial park 132/33kV substation
- Iganga industrial park 132/33kV substation

- Luzira industrial park 132/33kV substation

##### Cumulative Outputs Achieved by the end of the Quarter:

- Contract signed with Consultant for feasibility study

- Preliminary line route survey and site location for substations

- Financing arrangements for RAP

- Sourcing for financing for construction

##### Reasons for Variation in performance

Target will be met

Item	Spent
231007 Other Structures	4,753,792
281504 Monitoring, Supervision and Appraisal of Capital Works	178,714

<b>Total</b>	<b>4,932,506</b>
<i>GoU Development</i>	4,932,506
<i>Donor Development</i>	0
<i>NTR</i>	0

### Vote Function: 0302 Large Hydro power infrastructure

Development Projects

#### Project 1183 Karuma Hydropower Project

Capital Purchases

### Output: 03 02 80 Large Hydro Power Infrastructure

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0302 Large Hydro power infrastructure

#### Development Projects

#### Project 1183 Karuma Hydroelectricity Power Project

##### Annual Planned Outputs:

-EPC Contract Signed and Contractor for Karuma Hydropower Project on Site.

-Five (5) Sensitisation Workshops for Karuma HP Project affected people and local community held.

-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.

-Construction of Karuma HPP Commences. 20% of the Works Covered.

##### Cumulative Outputs Achieved by the end of the Quarter:

Two Sensitisation Workshops for Karuma HP Project affected people and local community held.

-Compensation/ resettlement for Project Affected Persons for Karuma HPP almost complete.

-UETCL procured the RAP implementing Agency for Evacuation Lines and is on going.

Technical Bid Evaluation for the Procurement for EPC Contractor for Karuma on going due delays in the process

##### Reasons for Variation in performance

Delays in the procurement process due to bidder complaints

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Funded

Output: 03 0251 Increased power generation - Largescale Hydro-electric

##### Annual Planned Outputs:

##### Cumulative Outputs Achieved by the end of the Quarter:

Technical Bid Evaluation for the Procurement for EPC Contractor for Karuma on going

##### Reasons for Variation in performance

Unforeseen delays in the procurement process

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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 and 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

#### Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

#### Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	7,217
Acquire 200 line km of Geophysical data in the Albertine graben and new prospective areas.	221001 Advertising and Public Relations	12,703
	227002 Travel Abroad	23,025
Geological and geochemical mapping of 50 sq. km in the Albertine Graben.	227004 Fuel, Lubricants and Oils	8,060
	228002 Maintenance - Vehicles	2,434

Monitoring Non-exclusive surveys, to acquire seismic and gravity data, in preparations for a licensing round.

#### Cumulative Outputs Achieved by the end of the Quarter:

G&G data processed, interpreted and packaged in brochures and posters which were exhibited at Society of Exploration Geophysicists (SEG) Conference in Las Vegas, USA and at the Africa Upstream Conference in Cape Town, SA.

Lab core analyses were done and interpreted by Core Lab of UK and packaged for promotion.

Installation of newly acquired laboratory equipment was done

Routine in-house rock and oil samples analyses and corresponding interpretations done.

#### Reasons for Variation in performance

Mapping not undertaken because of the intensity of monitoring of oil company activities; there were few staff on the ground to undertake the planned mapping.

<b>Total</b>	<b>77,303</b>
<b>Wage Recurrent</b>	<b>7,217</b>
<b>Non Wage Recurrent</b>	<b>70,086</b>
<b>NTR</b>	<b>0</b>

**Output: 03 0302 Initiate and formulate petroleum policy and legislation**

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	5,075
New Petroleum Law in place.	221011 Printing, Stationery, Photocopying and Binding	632
Regulations and guidelines for the upstream activities developed from office.	227001 Travel Inland	3,975

#### Cumulative Outputs Achieved by the end of the Quarter:

Inter-ministerial consultations to harmonize the Petroleum Bills undertaken.

Petroleum, Exploration, Development and Production bill 2012 was debated and passed by Parliament and is awaiting Presidential Assent.

The petroleum (Refining, Gas Conversion, Transportation and Storage) Bill, 2012 is still before Parliament.

#### Reasons for Variation in performance

One bill passed and one still pending in Parliament

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

	<b>Total</b>	<b>13,432</b>
	<i>Wage Recurrent</i>	5,075
	<i>Non Wage Recurrent</i>	8,357
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Adequate personnel and well performing institutions in place.	211101 General Staff Salaries	8,109
National expertise for the oil and gas developed and maintained.	221003 Staff Training	49,644
Creation of new institutions.	221007 Books, Periodicals and Newspapers	844

**Cumulative Outputs Achieved by the end of the Quarter:**

In addition to those reported in Q1, One officer commenced ICT training at APTECH, Kampala.

Other Four officers trained in management skills at HR, Kampala

**Reasons for Variation in performance**

Good progress

	<b>Total</b>	<b>72,050</b>
	<i>Wage Recurrent</i>	8,109
	<i>Non Wage Recurrent</i>	63,941
	<i>NTR</i>	0

**Output: 03 0304 Monitoring Upstream petroleum activities**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Monitor drilling of appraisal wells in EA1, EA2 and EA3A.	211101 General Staff Salaries	63,272
Monitor the acquisition of more seismic data in EA1, EA2 & EA4B	227001 Travel Inland	55,790
	228002 Maintenance - Vehicles	19,261

**Cumulative Outputs Achieved by the end of the Quarter:**

60.1 line km of 2D engineering seismic survey in EA1 progressed well and was being monitored.

**Reasons for Variation in performance**

Progressing well

	<b>Total</b>	<b>141,273</b>
	<i>Wage Recurrent</i>	63,272
	<i>Non Wage Recurrent</i>	78,002
	<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>
<b>Annual Planned Outputs:</b>		
Public awareness in the oil and gas sector undertaken through eight workshops and twelve radio talk shows in the Albertine graben.	211101 General Staff Salaries	2,517
Involvement of the public and other stakeholders in the oil and gas activities achieved through holding eight workshops in the field and	211103 Allowances	66

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Ministry.

#### Cumulative Outputs Achieved by the end of the Quarter:

In addition to the five talkshows during Q1, More Two Radio talk shows were held within the Albertine Graben.

PEPD website maintained updated

#### Reasons for Variation in performance

Good progress

<b>Total</b>	<b>2,583</b>
<i>Wage Recurrent</i>	2,517
<i>Non Wage Recurrent</i>	66
<i>NTR</i>	0

#### Output: 03 0306 Participate in Regional Initiatives

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Four EAC Energy Committee meetings held within East Africa.	211101 General Staff Salaries	5,114
	211103 Allowances	825
Preparatory meetings for EAPC '13 held within East Africa and conference held in February 2013.	221005 Hire of Venue (chairs, projector etc)	400
	221011 Printing, Stationery, Photocopying and Binding	4,340
Three meetings on co-operation with DRC in the oil and gas activities held in Uganda and DRC.	227002 Travel Abroad	38,479
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
One officer participated in EAC Council of Ministers held in Nairobi, Kenya.		
Two meetings regarding cooperation with DRC held; one between the Ministry and SOCO and another with Oil of DR Congo.		
<b>Reasons for Variation in performance</b>		
Good Progress		
	<b>Total</b>	<b>63,075</b>
	<i>Wage Recurrent</i>	5,114
	<i>Non Wage Recurrent</i>	57,962
	<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>
<b>Annual Planned Outputs:</b>		
Continue Phase II of construction of Oil and Gas Data Centre, Office accomodation, Core store and Laboratory Building.	231001 Non-Residential Buildings	4,068,722
	231007 Other Structures	18,670
Office buildings and the surrounding environment well maintained.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Advance payment was made to Pearl Engineering Contractors for Phase II of the Data Centre, Office accommodation, meeting rooms and Core store.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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\$ Thousands

### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Development Projects

#### Project 1142 Management of the Oil and Gas Sector in Uganda

Periodic maintenance of office buildings and the surrounding environment undertaken

#### Reasons for Variation in performance

On schedule

<b>Total</b>	<b>4,115,176</b>
<i>GoU Development</i>	<i>4,115,176</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Annual Planned Outputs:	Item	Spent
Ten PCs and a set of servers procured.	231005 Machinery and Equipment	11,027
Five software packages maintained.		
Internet subscription paid for 12 months.		

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement of Office and ICT Equipment and software commenced and is ongoing

#### Reasons for Variation in performance

Delays in procurement processes

<b>Total</b>	<b>11,027</b>
<i>GoU Development</i>	<i>11,027</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 0377 Purchase of Specialised Machinery & Equipment

#### Annual Planned Outputs:

Laboratory equipment, chemicals, plus Geophysical equipment procured.

Laboratories well maintained.

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement commenced and is ongoing

#### Reasons for Variation in performance

Lengthy procurement processes

<b>Total</b>	<b>45,000</b>
<i>GoU Development</i>	<i>45,000</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0303 Petroleum Exploration, Development & Production

#### Development Projects

#### Project 1142 Management of the Oil and Gas Sector in Uganda

#### Annual Planned Outputs:

Furniture including cabinets, shelves and racks procured.

Periodic maintainance of furniture undertaken.

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement commenced and is ongoing

#### Reasons for Variation in performance

Progressing

<b>Total</b>	<b>2,916</b>
<i>GoU Development</i>	2,916
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Funded

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

Annual Planned Outputs:	Item	Spent
	263204 Transfers to other gov't units(capital)	344,387

Crude pipeline and storage study implemented;

Regulations, Standards, and codes for midstream petroleum operations developed.

•Legal framework for oil refining, gas processing and utilization in place.

•Midstream Institutional structure and capacity developed.

#### Cumulative Outputs Achieved by the end of the Quarter:

Production for documentation and other administrative functions for the new(transitional) units.

Participated in the Parliamentary debates on the bill for (Refining, gas processing and conversion, storage and transportation

Discussions on the Refining and Revenue Bills are still on-going in Parliament and it is expected to be passed in February 2013.

#### Reasons for Variation in performance

Good progress and hope the Parliament expedites the debating of the bills

<b>Total</b>	<b>344,387</b>
<i>GoU Development</i>	344,387
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

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



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 1142 Management of the Oil and Gas Sector in Uganda

	Item	Spent
<b>Annual Planned Outputs:</b>		
Promotional packages updated. Website based promotion developed and operationalised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,598
	211103 Allowances	499
Four international conferences attended. PSAs signed.	213004 Gratuity Payments	2,535
	221002 Workshops and Seminars	6,860
Monitoring Non-exclusive surveys, to acquire seismic and gravity data, in preparations for a licensing round.	221003 Staff Training	385
	221008 Computer Supplies and IT Services	3,200
Hold a licensing round.	227001 Travel Inland	26,127
	227004 Fuel, Lubricants and Oils	7,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Three officers participated at the SEG conference in Las Vegas, USA.

At the SEG conference, the officers had discussions with the prospective investors in Speculative seismic surveys and the forthcoming licensing round.

One Officer participated in Africa Upstream Conference in Cape town in November 2012.

Promotional packages updated; 100 promotional brochures printed and given out at workshops and international conferences.

Preparations for the first licensing round commenced with the hiring of Dutch-Geo of Netherlands

#### Reasons for Variation in performance

Good progress

<b>Total</b>	<b>71,563</b>
<b>GoU Development</b>	<b>71,563</b>
<b>Donor Development</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 03 0302 Initiate and formulate petroleum policy and legislation

	Item	Spent
<b>Annual Planned Outputs:</b>		
New Petroleum Law in place.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,339
	221003 Staff Training	2,198
Regulations and guidelines for the upstream activities developed from office.	221008 Computer Supplies and IT Services	1,241
	221011 Printing, Stationery, Photocopying and Binding	7,330
Updated Revenue Management law.	227001 Travel Inland	700
Model PSA formulated.	227004 Fuel, Lubricants and Oils	3,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Two workshops and two preparatory meetings with Hon. Members of NRC and some Ministries of were held to discuss the bills. The Petroleum Exploration, Development and Production Bill (2012) was passed by Parliament.

The midstream Bill is being considered by Parliament.

Contributed towards the formulation of the Revenue Management draft bill presented to Cabinet, handled by MoFPED

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 1142 Management of the Oil and Gas Sector in Uganda

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>48,694</b>
<i>GoU Development</i>	48,694
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
National expertise for the oil and gas developed and maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,637
	211103 Allowances	1,130,939
	213004 Gratuity Payments	2,800
Creation of new institutions (The Authority, Directorate and National Oil Company).	221003 Staff Training	35,600
	227001 Travel Inland	2,379
Implement the Local content strategy and plan.	227002 Travel Abroad	635
	227004 Fuel, Lubricants and Oils	950

#### Cumulative Outputs Achieved by the end of the Quarter:

Five Masters (in Petroleum Geosciences, Law and Environment), commenced.

Three in-house training workshops were held in the areas of IT, GIS and Data management

Staff well remunerated through the retention allowance.

Transitional units commenced and are now functional. These include Policy, Regulatory, Commercial and Infrastructure Units.

On the Local content, the skills requirements study which will feed into the strategy and plan commenced and inception report thereof was discussed

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>1,192,940</b>
<i>GoU Development</i>	1,192,940
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output:** 03 0304 Monitoring Upstream petroleum activities

	Item	Spent
<b>Annual Planned Outputs:</b>		
Monitor drilling of exploration, appraisal and development wells in EA1, EA-1A, the Kingfisher Discovery area, EA2 and the Kanywataba Prospect and their testing.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,083
	221003 Staff Training	1,284
	227001 Travel Inland	204,582
Monitor the acquisition of additional seismic data in EA1, EA-1A, EA2, Kanywataba Prospect and, Kingfisher discovery.	227004 Fuel, Lubricants and Oils	33,000

Monitor acquisition of Full Tensor Gradiometry (FTG) data in EA-1A. Government participation in petroleum production.

#### Cumulative Outputs Achieved by the end of the Quarter:

Drilling of exploration wells (Til-A, Riwu-A, Raa-A, Lyec-A) and

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 1142 Management of the Oil and Gas Sector in Uganda

appraisal Wells (Job-5, Jobi-5A, Ngiri-4 and Ngiri-4A) was monitored.

The newly acquired environmental monitoring equipment were installed

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>277,949</b>
<i>GoU Development</i>	277,949
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,529
Twelve radio talk shows and Eight workshops held in Kila and within the Alberine graben;	221001 Advertising and Public Relations	3,473
Departmental website up and running;	221002 Workshops and Seminars	928
Timely prepared reports;	221008 Computer Supplies and IT Services	715
Press conferences held;	221011 Printing, Stationery, Photocopying and Binding	1,676
Queries and inquiries on the sector responded to.	227001 Travel Inland	11,801
	227004 Fuel, Lubricants and Oils	1,294
	228002 Maintenance - Vehicles	200

#### Cumulative Outputs Achieved by the end of the Quarter:

Three radio talk shows were held within the Albertine Graben. Eight radio talk shows held outside the Graben including Kampala.

Two TV talk shows, one on NTV and another one on Bukedde-TV, were held.

#### Reasons for Variation in performance

Good progress noted

<b>Total</b>	<b>31,615</b>
<i>GoU Development</i>	31,615
<i>Donor Development</i>	0
<i>NTR</i>	0

### Output: 03 0306 Participate in Regional Initiatives

	Item	Spent
<b>Annual Planned Outputs:</b>	221017 Subscriptions	11,528
Four EAC Energy Committee meetings held within East Africa.	227002 Travel Abroad	43,623
Preparatory meetings for EAPC '13 held within East Africa and conference held in February 2013.		
Three meetings on co-operation with DRC in the oil and gas activities held in Uganda and DRC.		

#### Cumulative Outputs Achieved by the end of the Quarter:

Paid for Government participation in the EAPCE'13 Conference.

#### Reasons for Variation in performance

Progressing

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

<b>Total</b>	<b>55,151</b>
<i>GoU Development</i>	55,151
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1184 Construction of Oil Refinery

#### Capital Purchases

#### Output: 03 0380 Oil Refinery Construction

	Item	Spent
<b>Annual Planned Outputs:</b>		
-Pre Front-End Engineering Design	231001 Non-Residential Buildings	8,300
	231005 Machinery and Equipment	298,953
	231006 Furniture and Fixtures	5,842
- Communication Plan for the development of an oil refinery	281501 Environmental Impact Assessments for Capital Works	891,425
- Aerodrome location technical studies	281502 Feasibility Studies for capital works	915,253
- Refinery foundation strength and hydrological studies	281503 Engineering and Design Studies and Plans for Capital Works	2,699,705
- Purchase of field vehicles	281504 Monitoring, Supervision and Appraisal of Capital Works	125,433
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	311101 Land	1,142,000
<b>Completed the Resettlement Action Plan Study and the following reports were submitted by the consultant:</b>		
-Valuation report		
-Socio-economic report		
-Cadastral survey report		

The valuation report has been approved by the Chief Government Valuer

Conducted one workshop for local leaders in Hoima, District and three sensitization meetings for the Project Affected Persons (PAPs).

For Pre FEED, Eight (8) bids were received from interested firms and the Evaluation of the bids was done and all the eight were non-compliant to the eligibility criteria. The assignment will be re-tendered in Q3, 2013.

The contract for the procurement of the logistics consultant was still with the Solicitor General's office awaiting clearance.

Procured Green Impact Development Services (GIDS) to carry out the Baseline Environmental impact Assessment Survey. A kick off meeting for this consultancy was conducted and the consultant undertook a reconnaissance survey of the refinery land.

The bids for the Transaction Advisor were evaluated and Taylor – Dejongh a US based Company emerged as the winner. Negotiations with Taylor – Dejongh commenced in December 2012. It is expected that a contract for this assignment will be approved in January 2013.

Two meetings with CAA and other relevant stakeholders were held to agree on how to take forward the different infrastructure for the oil and gas sector including the development of the aerodrome.

Developed TORs for the procuring a refinery process for Consultant

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

#### Reasons for Variation in performance

Good progress registered

<b>Total</b>	<b>6,086,911</b>
<i>GoU Development</i>	6,086,911
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
-Promotion of private sector participation in the development and operation of the refinery and Midstream Infrastructure.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	84,623
	211103 Allowances	136,176
	221001 Advertising and Public Relations	22,226
-Develop an appropriate legal and regulatory framework for crude oil refining and infrastructure	221002 Workshops and Seminars	8,000
	221003 Staff Training	5,200
	221007 Books, Periodicals and Newspapers	5,270
-Promote Regional and International cooperation for the development of oil refining, gas conversion, and Infrastructure in Uganda	221008 Computer Supplies and IT Services	4,000
	221009 Welfare and Entertainment	2,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>199 promotional Refinery Brochures distributed</b>	221011 Printing, Stationery, Photocopying and Binding	11,989
	221017 Subscriptions	6,900
<b>10 copies of the Refinery Feasibility Study summary report availed to potential investors</b>	223004 Guard and Security services	1,000
	227001 Travel Inland	4,770
<b>Database of potential investors updated</b>	227004 Fuel, Lubricants and Oils	4,000
	228002 Maintenance - Vehicles	2,500
<b>Subscriptions for the refineries data bases to be done in Q3.</b>		

Participated in 2 international conferences and exhibitions to promote refining opportunities in Uganda, i.e. the 5th Korea-Africa Industry Cooperation Forum in Seoul, Korea from 15th to 18th October 2012 and the Information Centre For Petroleum Exploration and Production (ICEP) Seminar in Tokyo Japan from 11th to 17th November 2012.

The brochure is being updated and printing will be done in Q3.

#### Reasons for Variation in performance

Good progress

<b>Total</b>	<b>319,654</b>
<i>GoU Development</i>	319,654
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
- Pool of national expertise for crude oil refining, storage and transportation developed and retained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	76,794
	211103 Allowances	87,535
	221001 Advertising and Public Relations	2,900
Three members of staff to undertake M.Sc. Studies abroad.	221003 Staff Training	296,132
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

An in-house training workshop on transactions in refining and finance held on 15th to 16th October 2012.	221007 Books, Periodicals and Newspapers	3,000
	221008 Computer Supplies and IT Services	825
	221009 Welfare and Entertainment	3,000
Three (3) members continued their M.Sc. studies abroad, in Refinery Systems Engineering; Energy Economics and Finance; and Pipeline Engineering.	221011 Printing, Stationery, Photocopying and Binding	15,592
Reasons for Variation in performance	223004 Guard and Security services	1,000
Studies Ongoing	223006 Water	39
	224002 General Supply of Goods and Services	6,660
	225001 Consultancy Services- Short-term	25,875
	227001 Travel Inland	7,975
	228002 Maintenance - Vehicles	8,500
	228003 Maintenance Machinery, Equipment and Furniture	8,300
	<b>Total</b>	<b>570,938</b>
	<b>GoU Development</b>	<b>570,938</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### 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	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	5,702
Emergency Petroleum Supply Plan (EPSP) developed	211103 Allowances	3,140
	221001 Advertising and Public Relations	1,638
Staff trained in specialized fields.	221006 Commissions and Related Charges	17,790
	221009 Welfare and Entertainment	1,012
Revised Policy for Downstream Petroleum sub-sector in place	222002 Postage and Courier	231
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	224002 General Supply of Goods and Services	820
- Two TPC meeting held and EPSP completed and submitted to the Minister for approval	227001 Travel Inland	2,905
- Draft Downstream Petroleum Policy in place	227004 Fuel, Lubricants and Oils	4,492
- One stakeholder's meeting held to discuss the draft downstream Policy	228002 Maintenance - Vehicles	884
-One staff completed Masters degree and 3 continue with various Master's degrees		
-8 staff undergoing post graduate training		
-One Meeting of EAC attended		
Reasons for Variation in performance		
Delay in availing funds		
	<b>Total</b>	<b>63,230</b>
	<b>Wage Recurrent</b>	<b>5,702</b>
	<b>Non Wage Recurrent</b>	<b>57,528</b>
	<b>NTR</b>	<b>0</b>

#### Output: 03 0402 Management and Monitoring of petroleum supply Industry

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	83,636
Petroleum supply market operations monitored	211103 Allowances	3,655
Fair competition in the industry promoted	221009 Welfare and Entertainment	2,965
Petroleum standards compliance enforced	221011 Printing, Stationery, Photocopying and Binding	1,040
Participation in Supply co-ordination meetings	221012 Small Office Equipment	596
JST re-opened and management Supervised	223006 Water	673
	227001 Travel Inland	69,869
	227004 Fuel, Lubricants and Oils	7,421

Development of Nakasongola fuel depot promoted.

#### Cumulative Outputs Achieved by the end of the Quarter:

- Inspection and monitoring of petroleum installations carried out in Kampala and Eastern Uganda.
- Monitoring in South- Western Uganda conducted for 110 service stations
- One supply of petroleum co-ordination meeting held
- JST rehabilitation works supervised
- Standards of petroleum facilities enforced in Kampala and eastern areas
- TOR for Nakasongola Site completed

#### Reasons for Variation in performance

Delay in availing funds

<b>Total</b>	<b>183,487</b>
<b>Wage Recurrent</b>	<b>83,636</b>
<b>Non Wage Recurrent</b>	<b>99,851</b>
<b>NTR</b>	<b>0</b>

### Output: 03 0403 Maintenance of National Petroleum Information System

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	3,754
NPIS maintained.	211103 Allowances	5,405
Petroleum data collected.	221009 Welfare and Entertainment	3,597
Reports on local pump prices, regional prices and international prices of petroleum products produced.	221011 Printing, Stationery, Photocopying and Binding	820
	227001 Travel Inland	11,360
	227004 Fuel, Lubricants and Oils	4,554

Reports on imports, stocks and sales of petroleum products produced.

#### Cumulative Outputs Achieved by the end of the Quarter:

- Quarterly reports on local pump prices, stocks, imports and sales data produced and disseminated.
- NPIS populated. With data

#### Reasons for Variation in performance

Delay in availing funds

<b>Total</b>	<b>32,076</b>
<b>Wage Recurrent</b>	<b>3,754</b>
<b>Non Wage Recurrent</b>	<b>28,321</b>
<b>NTR</b>	<b>0</b>

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

	Item	Spent
<b>Annual Planned Outputs:</b>		
Petroleum products quality monitored.	211101 General Staff Salaries	71,427
Licenses and permits evaluated and issued	211103 Allowances	5,388
Petroleum standards developed	221011 Printing, Stationery, Photocopying and Binding	876
Codes of practice for downstream petroleum developed.	222001 Telecommunications	1,484
-Safety Regulatory Framework developed and implemented policy	224002 General Supply of Goods and Services	663
	227001 Travel Inland	50,673
	227004 Fuel, Lubricants and Oils	10,631
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
-Standards for facilities and products approved by National Council of Standards of UNBS.		
-19 operating licenses and 12 construction Permits		
-Fuel marking program redesigned and commissioned		
- quarterly report on quality of petroleum products done		
- 37 EIA reviewed		
<b>Reasons for Variation in performance</b>		
Delay in availing funds		
	<b>Total</b>	<b>147,707</b>
	<b>Wage Recurrent</b>	<b>71,427</b>
	<b>Non Wage Recurrent</b>	<b>76,280</b>
	<b>NTR</b>	<b>0</b>

#### Output: 03 0405 Development of Petroleum Refinery and Processing

	Item	Spent
<b>Annual Planned Outputs:</b>		
- Salaries of staff on refinery development paid	211101 General Staff Salaries	1,694
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- Salaries of staff on refinery development paid		
<b>Reasons for Variation in performance</b>		
Output transferred to PEPD		
	<b>Total</b>	<b>1,914</b>
	<b>Wage Recurrent</b>	<b>1,694</b>
	<b>Non Wage Recurrent</b>	<b>220</b>
	<b>NTR</b>	<b>0</b>

#### Output: 03 0406 Kenya - Uganda - Rwanda Oil pipelines

	Item	Spent
<b>Annual Planned Outputs:</b>		
Feasibility study for Uganda - Rwanda Oil Pipeline co-ordinated.	211101 General Staff Salaries	1,694
	221007 Books, Periodicals and Newspapers	320
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
- One JCC meeting held		
- Kenya-Uganda Oil Pipeline re-designed		
- Expression of Interest and request for proposals advertised in newspapers		
<b>Reasons for Variation in performance</b>		
Delay in availing funds		
	<b>Total</b>	<b>12,246</b>
	<b>Wage Recurrent</b>	<b>1,694</b>



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Non Wage Recurrent	10,552
NTR	0

### Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

Outputs Funded

Output: 03 05 51 Contribution to international organisation(SEAMIC)

#### Annual Planned Outputs:

- Two (2) workshops held and attended by staff from the Ministry.
- Three (3) staff trained at SEAMIC and CTBTO

#### Cumulative Outputs Achieved by the end of the Quarter:

One workshop on establishment of a successful framework for Extractive Industries (EI) and Mineral Value addition attended by one staff in Arusha, Tanzania

One staff trained in the Lapidary class at SEAMIC Dar-es-Salaam, Tanzania.

#### Reasons for Variation in performance

Fewer courses organised during the period.

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
NTR	0

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

#### Annual Planned Outputs:

Reviewed legal framework in the subsector; Mineral policy 2001, Mining Act 2003, Mining regulations 2004 and Formulating the new Mineral Agreement.  
Two stakeholders workshops  
Report on consultation with stakeholders  
Draft mineral policy, Mining Act, Mining regulations and the new Mineral Agreement.

Item	Spent
211101 General Staff Salaries	209,192
221011 Printing, Stationery, Photocopying and Binding	2,873
223001 Property Expenses	19,605
224002 General Supply of Goods and Services	667
228002 Maintenance - Vehicles	667

#### Cumulative Outputs Achieved by the end of the Quarter:

One (1) consultative workshop on the current legal framework in the sector at Hotel Serena.

One (1) report on workshop proceedings

100 copies of the legal framework printed

One (1) consultative workshop on the current legal framework in the sector at Hotel Serena.

One (1) report on workshop proceedings

100 copies of the legal framework printed

Sensitization and monitoring tour to Masindi

Consultation on policy and regulations during Mineeral Wealth Conference and Joint Sector Review in Kampala.

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

20 copies of the Mining Regulations, 2004, 18 copies of the Mining Act, 2003 disseminated.

#### Reasons for Variation in performance

Late Quarter releases

<b>Total</b>	<b>261,216</b>
<i>Wage Recurrent</i>	209,192
<i>Non Wage Recurrent</i>	52,025
<i>NTR</i>	0

**Output: 03 0502 Institutional capacity for the mineral sector**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	221001 Advertising and Public Relations	1,333
•Three (3) workshops, conferences and seminars held.	221003 Staff Training	1,333

#### Cumulative Outputs Achieved by the end of the Quarter:

Consultations and Seminar on review of legal framework in Moroto and Kisoro.

4 staff trained in analytical techniques

8 staff internally trained on XRF and AAS machine operations.

7 staff attended courses in various topics including uranium geology and mining, geophysical methods.

10 staff participated in Mineral Wealth Conference.

One staff trained in Innovations Training Workshop in Kampala

#### Reasons for Variation in performance

Some trainings supported by development partners.

<b>Total</b>	<b>20,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,000
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	221012 Small Office Equipment	3,333
Reports on the Geological, geophysical, geochemical surveys of Sheet Kawoko (79/1) and Lukaya (79/2). Base maps, Sample location maps.	224002 General Supply of Goods and Services	1,000

Geophysical anomaly maps.

Seismicity map and quarterly bulletins

Geological, geochemical, economic potential and explanation reports.

Geoinformation acquired

Geoinformation Systems Maintained

Mineral sector promoted.

Purchase of equipment, Chemicals and laboratory consumables.

Maintenance of laboratory equipment.

Analysis and mineral processing of the samples collected by the department and other potential customers.

Dissemination of results to the customers.

#### Cumulative Outputs Achieved by the end of the Quarter:

Re-assessment of Mutaka Kaolin mine.

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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\$ Thousands

### Vote Function: 0305 Mineral Exploration, Development & Production

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

72 applications and work programs for mineral exploration reviewed.

10 Quarterly reports of exploration licenses were reviewed.

Thin sections of drill cores from Nsongezi Hydroelectricity Power Projects were prepared and studied.

Geological information and database systems managed (Unpublished Document Information System (UDIS), Electronic Records Management Information System (ERMIS), Mineral Information System (GMIS), Mining Cadastre and Registry System).

Preparation of mineral samples for analysis: 2000 soil samples from exploration companies and research students from Makerere University.

Compilation of mineral occurrences and deposit inventory updated.

Mineral sector promoted during Mineral Wealth Conference in Kampala.

Museum organized, mineral and rock specimen exhibited at Mineral Wealth Conference.

Installed XRF and AAS equipment at Entebbe.

Maintenance of laboratory equipment.

Analysis and mineral processing of 8 rock samples collected by exploration companies in SW Uganda.

Sample preparation by mineral exploration companies in Karamoja region and Kamalenge, Mubende.

Dimension stone prospecting in NE Uganda.

Aerial photograph and Landsat image interpreted from Karamoja.

Twenty (20) dimension stone samples cut and polished.

20 Exploration work programs reviewed, 9 exploration and mining licenses reviewed for renewal.

Online transmission link to CTBTO and Uganda National Data Center set at Mbarara.

Due diligence of a company in China interested in Kilembe Mines undertaken

22 publications received, 10 copies of Mineral Resources of Uganda, 10 copies of the Mineral Targets, 10 regional geological maps disseminated.

Geoscience databases updated, Mining Cadastre and Registry operationalized with 1439 visitors to the website recorded.

#### Reasons for Variation in performance

Late releases of funds affected some field related activities.

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

<b>Total</b>	<b>19,998</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	19,998
<i>NTR</i>	0

#### Output: 03 0504 Health safety and Social Awareness for Miners

	Item	Spent
<b>Annual Planned Outputs:</b>		
Twelve (12) communities sensitized on environmental, health and safety issues with manuals on best practices and usage of protective gears.	221011 Printing, Stationery, Photocopying and Binding	4,594
	221012 Small Office Equipment	2,832
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	1,333
One (1) workshop on mining-safety in Muko and Nyamuliro in Kabale District.		
Three (3) seismic stations in Hoima, Kilembe and Mbarara monitored and communities sensitized on earthquake education, safety and best practices.		
Baseline environmental and social data collected in Hoima		
One (1) report on mining communities best practices and a paper on safety in mining operations - Small Scale Mining Handbook disseminated.		
Environmental and social baseline surveys of Kibiro, Hoima compiled.		
<b>Reasons for Variation in performance</b>		
Good progress		

<b>Total</b>	<b>21,751</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,751
<i>NTR</i>	0

#### Output: 03 0505 Licencing and inspection

	Item	Spent
<b>Annual Planned Outputs:</b>		
•Twelve (12) inspections to mining areas.	228001 Maintenance - Civil	4,000
•Mineral exploration and mining areas monitored		
•300 mineral rights issued and NTR collected.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
One inspection in Muko, Kabale and 4 in Kalita, Rupa, Katikekile and Acelere in Karamoja region.		
98 Prospecting Licenses, 66 Exploration Licenses, 5 Location Licenses and 21 Mineral Dealers' Licenses granted. 1 EL renewed 35 ELs and 3 LLs expired.		
Report on NTR generated		
Three (3) mineral exploration and mining inspections and monitoring done in Masindi, Moroto and Kabale.		
One (1) report on mining activities.		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

One (1) report on Non- Tax Revenue collection from mining,

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>33,320</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	33,320
<i>NTR</i>	0

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

#### Capital Purchases

Output: 03 0572 Government Buildings and Administrative Infrastructure

#### Annual Planned Outputs:

- Regional geothermal database and network installed
- Fume hoods for the geothermal laboratory installed
- Equipment maintained and other laboratory consumables purchased.

#### Cumulative Outputs Achieved by the end of the Quarter:

Procured laboratories chemicals

Repaired geothermal thermometers

Procured 4 First Aid kits

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>8,349</b>
<i>GoU Development</i>	8,349
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

Output: 03 0501 Policy Formulation Regulation

Annual Planned Outputs:	Item	Spent
	228002 Maintenance - Vehicles	1,322

- Adequate Policy, Institutional and Regulatory frameworks for geothermal energy development.

#### Cumulative Outputs Achieved by the end of the Quarter:

Consultations on Geothermal Policy formulation in collaboration with GIZ, USAID and African Union Commission undertaken.

One meeting with officials from USAID Geothermal Energy Association (East African Geothermal Partnership) to find out the wayforward for geothermal development in Uganda.

One meeting with Head of Mission and Programme Director from ICEIDA to map out strategies to develop geothermal energy in Uganda.

Draft white paper on geothermal legislation.

#### 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 and 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

Progressing well

<b>Total</b>	<b>10,977</b>
<i>GoU Development</i>	10,977
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 03 0502 Institutional capacity for the mineral sector**

Annual Planned Outputs:	Item	Spent
Five (5) Magnetotellurics (MT) Exploration and drilling equipment procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,957
Two (2) magnetometers procured.		
Data processing and interpretation softwares for geothermal procured		
Two (2) participants in geothermal conferences, seminars and workshops.		
One (1) Masters in Management Sciences.		
Two (2) trained BSc in Geothermal Sciences		
Two (2) trained in BSc in Geothermal engineering		
Two (2) trained in BSc in Energy Economics and Business Risk analysis		
Procure geothermal laboratory equipment		
Five (5) Magnetotellurics (MT) Exploration and drilling equipment procured		
Two (2) magnetometers procured		

#### Cumulative Outputs Achieved by the end of the Quarter:

Two (2) participants in geothermal workshops in Fukouka, Japan in July 2012 on Enhancement of planning capacity for geothermal development.

Development of Geothermal surface and subsurface conceptual models of the four study areas commenced.

Two field training in geothermal exploration techniques for the 7 new staff

Workshop on Geothermal Risk Mitigation Facility in Adis, Ethiopia.

Internal training seminar attended by 45 technical staff.

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>8,782</b>
<i>GoU Development</i>	8,782
<i>Donor Development</i>	0
<i>NTR</i>	0

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0305 Mineral Exploration, Development & Production

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,854
•Geological and micro-seismic conceptual models of Kibiro developed.	221002 Workshops and Seminars	5,291
•Geochemical model updated with soil gas and mercury in soil surveys data.	227004 Fuel, Lubricants and Oils	2,645
	228002 Maintenance - Vehicles	5,291

Geothermal surface conceptual model of the Panyimur geothermal area.

Drilling of test wells and steam gathering

#### Cumulative Outputs Achieved by the end of the Quarter:

Geological surveys in Kibiro and Ntoroko where new findings of geothermal surface manifestations were made at Makondo.

Geochemical surveys in Ntoroko.

Geophysical surveys (Magnetism & Gravity) in Ntoroko

Environmental Baseline Surveys in Kibiro.

Kibiro Geological surveys and Geochemical surveys, Geophysical surveys

Processed, analyzed and interpreted airborne geophysical map of Kibiro, Katwe, Buranga and Panyimur.

Digital Terrain Maps of Katwe and Buranga.

Geological map of Panyimur.

#### Reasons for Variation in performance

Late release of funds for Quarter 2

<b>Total</b>	<b>44,657</b>
<b>GoU Development</b>	<b>44,657</b>
<b>Donor Development</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 0505 Licencing and inspection

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,750
•Three companies carrying out exploration and development of the Katwe and Buranga inspected.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Three (3) applications for geothermal exploration reviewed and licensed.		
Monitoring of geothermal exploration activities by companies undertaken in Katwe, Buranga and Kibiro.		
One company licensed to explore for geothermal resources in Kanungu.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0305 Mineral Exploration, Development & Production

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

Two inspections in Katwe

#### Reasons for Variation in performance

No clear policy and legislation on geothermal resources.

<b>Total</b>	<b>9,237</b>
<i>GoU Development</i>	9,237
<i>Donor Development</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>
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	27,015

Regional Office constructed and equipped.

#### Cumulative Outputs Achieved by the end of the Quarter:

Acquisition of land for construction in progress. Consultancy for Design and Supervision initiated.

Plots 17 and 19 Rupa Road measuring 100m x 100m are allocated to the MEMD and premium of 20 M is expected to be paid. Further consultation continue.

#### Reasons for Variation in performance

There was change in plots allocated previously and premium rates to be paid. More clarifications were sought.

<b>Total</b>	<b>40,347</b>
<i>GoU Development</i>	40,347
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 0577 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	117,913

Maintain the Uganda National Seismological Network for earthquake Monitoring

Collaborate with international Organisations (CTBTO) in Earthquake Monitoring

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement of fencing and security at Seismological Stations at Nakawuka in Wakiso District and Butologo in Mubende District initiated.

Specialized equipment and data Server for earthquake data analysis installed.

Procurement of specialized software for earthquake data analysis initiated.

Earthquake monitoring sensors tested  
Principles of earthquake administration policy drafted

Procurement of accessories for seismic equipment initiated.



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0305 Mineral Exploration, Development & Production

#### Development Projects

#### Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Seismic data acquisition systems installed

Two training workshops on seismic data acquisition and analysis conducted.

Seismometers tested and calibrated for field deployment and procurement of more equipment initiated.

#### Reasons for Variation in performance

On going activity of procurement

<b>Total</b>	<b>117,913</b>
<i>GoU Development</i>	117,913
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation

Annual Planned Outputs:	Item	Spent
Legal and regulatory framework in the subsector disseminated in Karamoja Region.:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,216
- The Mineral Policy, 2001,		
- The Mining Act, 2003,		
- The Mining regulations, 2004		

#### Cumulative Outputs Achieved by the end of the Quarter:

Sensetise communities Katikekile, Nakibat, Nadunget, Napak, Kangole Boys Primary School and Morulem on Mining Activities

93 Legal and regulatory framework in the subsector disseminated in Karamoja Region.:

- The Mineral Policy, 2001,
- The Mining Act, 2003,

#### Reasons for Variation in performance

Late releases

<b>Total</b>	<b>14,015</b>
<i>GoU Development</i>	14,015
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 0502 Institutional capacity for the mineral sector

Annual Planned Outputs:	Item	Spent
Communities in seven (7) districts Karamoja region trained in Democratic governance of mining	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,213
Members of Staff of GSM trained.	211103 Allowances	2,666
	227001 Travel Inland	2,866

#### Cumulative Outputs Achieved by the end of the Quarter:

Communities in seven (7) districts Karamoja region trained in

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Democratic governance of mining

Members of Staff of GSM trained.

6 leaders from Moroto and Abim trained on Democratic Governance of Natural Resources

#### Reasons for Variation in performance

Late releases

<b>Total</b>	<b>13,743</b>
<i>GoU Development</i>	13,743
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
A map of mining activities in Karamoja region.	211103 Allowances	3,333
	221012 Small Office Equipment	666
A map of mineral potential of Karamoja.		
Mobilise Resources from the Development Partners on financing the Geological Surveys.		
Contractors for Airborne Geophysical and Geological Mapping of Karamoja region identified.		
Airborne data acquisition		

#### Cumulative Outputs Achieved by the end of the Quarter:

Sensitization carried out in Katikékile, Pokot Traditional Leaders in Amudat, Napak and Rupa community.

Geological and Mineral Potential of Karamoja Report disseminated.

Sensitization carried out in Katikékile, Pokot Traditional Leaders in Amudat, Napak and Rupa community.

Geological and Mineral Potential of Karamoja Report disseminated.

#### Reasons for Variation in performance

Good progress noted

<b>Total</b>	<b>8,664</b>
<i>GoU Development</i>	8,664
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 03 0504 Health safety and Social Awareness for Miners**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Seven (7) districts (Nakapiriprit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat), communities sensitized on the benefits of Airborne Geophysical and Geological Mapping of Karamoja including environmental, health and safety issues with manuals on best practices and usage of protective gears.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,139
	211103 Allowances	3,333
	221002 Workshops and Seminars	2,933
	225001 Consultancy Services- Short-term	3,333
	227001 Travel Inland	1,666

#### Cumulative Outputs Achieved by the end of the Quarter:

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Communities in Nakapiripirit (Women group), Amudat, Katikekile and Rupa in Moroto, Napak and Abim on the benefits of Airborne Geophysical Surveys and Geological Mapping of Karamoja.

Sensitized community in Rogom, Abim on environmental, health and mining safety issues

#### Reasons for Variation in performance

Late release of Quarter two funds

<b>Total</b>	<b>17,403</b>
<i>GoU Development</i>	17,403
<i>Donor Development</i>	0
<i>NTR</i>	0

### Output: 03 0505 Licencing and inspection

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000
Mining activities in Karamoja region inspected and regulated in Seven (7) districts (Nakapiripirit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat),	211103 Allowances	1,266
	221001 Advertising and Public Relations	500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	1,000
Inspection of mining in Kalita, Amudat District; Nakiloro, Rupa and Katikekile in Moroto District and Akilere, Nakapiripirit District.	221007 Books, Periodicals and Newspapers	666
	221011 Printing, Stationery, Photocopying and Binding	800
Inspections carried out in Rupa marble exploration project where issues of environment degradation, water use exploration and mining methods were raised.		

#### Reasons for Variation in performance

Good progress

<b>Total</b>	<b>10,264</b>
<i>GoU Development</i>	10,264
<i>Donor Development</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

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	127,417
Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans submitted to MoFPED.	211103 Allowances	4,685
Ministerial Policy Statement (MPS) submitted to Parliament, progress Reports coordinated and submitted to OPM.	221002 Workshops and Seminars	4,160
	221003 Staff Training	1,092
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221007 Books, Periodicals and Newspapers	1,800
In addition to Q1 Reports, the following was achieved:	221011 Printing, Stationery, Photocopying and Binding	6,696
	221012 Small Office Equipment	1,676
Prepared and submitted first quarter Performance Report for the FY 2012/13 to Cabinet, Parliament, OPM, and MoFPED.	227001 Travel Inland	5,830
	227004 Fuel, Lubricants and Oils	8,925

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

228002 Maintenance - Vehicles 2,122

Upon receipt of the 1st BCC on 13th December 2012, MEMD commenced on the preparation of the Ministry's Budget Framework Paper (BFP) and draft estimates for the F/Y 2013/14.

Commenced Updating project profiles for FY 2013/14.

SPU carried out 4 quarterly field monitoring activities in the West, East and Northern Uganda. Reports available

Coordination of the Ministry's contribution to the Presidential Investor's Round Table done

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>166,042</b>
<b>Wage Recurrent</b>	<b>127,417</b>
<b>Non Wage Recurrent</b>	<b>38,625</b>
<b>NTR</b>	<b>0</b>

### Output: 03 4902 Finance Management and Procurement

	Item	Spent
<b>Annual Planned Outputs:</b>		
Approved Departments' payments processed.	211101 General Staff Salaries	84,808
	211103 Allowances	3,385
	221002 Workshops and Seminars	1,175
Financial Management Function Executed	221003 Staff Training	7,159
	221005 Hire of Venue (chairs, projector etc)	2,970
	221011 Printing, Stationery, Photocopying and Binding	2,300
NTR Collected, receipted & reconciled off	227001 Travel Inland	5,220
Payment records documented	227004 Fuel, Lubricants and Oils	2,968
Financial Reports /statements prepared & submitted to Accountant General		
Responses to Audit queries prepared.		

Gross Tax Payments processed.

#### Cumulative Outputs Achieved by the end of the Quarter:

Approved LPOs invoiced & paid within a payment cycle of 14 days.

All staff allowances & emoluments paid on a definite routine.

Adjustments for salary allowances, & arrears on the payroll accurately effected and submitted to MoPS on time.

Departmental issued with cash limits.

Budget Release Requests for departments completed within 48hrs on approval of warrants.

BAFs issued & receipted on the system on FIFO basis

NTR received, banked on daily basis & reconciled on monthly basis.

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

Approved vouchers & supporting documents processed & filed daily on a serialized basis.

Payment documents filed, marked, sorted for annual audit

Reconciliations done on monthly basis.

Responses to OAG prepared & presented as & when required or instructed.

Gross Tax payments verified, processed for approval by PS & submitted to AG's office for payment to URA on a demand basis.

#### Reasons for Variation in performance

Improved Finance management with meetings held every month

<b>Total</b>	<b>111,744</b>
<b>Wage Recurrent</b>	<b>84,808</b>
<b>Non Wage Recurrent</b>	<b>26,936</b>
<b>NTR</b>	<b>0</b>

### Output: 03 4903 Procurement & maintainance of assets and stores

Annual Planned Outputs:	Item	Spent
Monthly Procurement Reports prepared.	211101 General Staff Salaries	74,177
Procurement Submissions made to the Contracts committee	221002 Workshops and Seminars	840
Contract documents prepared	227004 Fuel, Lubricants and Oils	1,855
Solicitation documents prepared	228002 Maintenance - Vehicles	543
Aggregated procurement plan prepared.		
Prequalification list of providers prepared		
An up-to-date MEMD fixed assets register		
MEMD property boarded-off		
Well maintained offices/furniture and equipment		
Stationery, equipment and office consumable available in offices		

#### Cumulative Outputs Achieved by the end of the Quarter:

#### In addition to Q1, the PDU:

Submitted 3 Monthly Procurement Reports (september,October and November) ,to PPDA by the 15th date of each month.

150 Submissions issued to contracts committee members by Friday of the preceding week.

15 macro contract documents prepared

Solicitation documents prepared and issued to bidders with in one working day from contracts committee approval.

#### 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 and 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: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

<b>Total</b>	<b>86,629</b>
<i>Wage Recurrent</i>	74,177
<i>Non Wage Recurrent</i>	12,452
<i>NTR</i>	0

#### Output: 03 4904 Statistical Coordination and Management

	Item	Spent
<b>Annual Planned Outputs:</b>		
Sector Strategic Plan for Statistics implemented.	211101 General Staff Salaries	12,228
	211103 Allowances	4,050
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	2,045
Conducted a workshop on the development of Human Resource in SSPS.		

Compiled, produced and distributed 2011 Statistical Abstract

#### Reasons for Variation in performance

Good progress registered

<b>Total</b>	<b>24,536</b>
<i>Wage Recurrent</i>	12,228
<i>Non Wage Recurrent</i>	12,308
<i>NTR</i>	0

#### Output: 03 4905 Management of Human Resource

	Item	Spent
<b>Annual Planned Outputs:</b>		
staff recruitment undertaken and Salaries paid.	211101 General Staff Salaries	5,975
	213002 Incapacity, death benefits and funeral expenses	5,596
Performance Appraisals for FY 2012/2013 conducted.	221002 Workshops and Seminars	660
Human Resource development/training coordinated.	227001 Travel Inland	2,440
	227004 Fuel, Lubricants and Oils	1,855
Disciplinary action against errant Officers undertaken.		
Manpower analysis and staffing undertaken.		
Public Service Commission decisions implemented		
Departmental Service Delivery Standards developed and implemented.		
Performance Management monitored.		
Client Charter developed and implemented		
Gender mainstreaming in Human Resource Management implemented.		
Staff welfare managed.		
HIV/AIDS work place policy implemented.		
Mail Received, sorted, classified, filed, dispatched and delivered to their final destination.		
Records Center reorganized		
Records retention and disposal schedules developed and implemented		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Registry audits carried out at Headquarters and Entebbe.

All personnel files updated with the required records.

#### Cumulative Outputs Achieved by the end of the Quarter:

80% of the staff completed their performance appraisals and the completed forms submitted to MoPS by 31st December 2012.

Commemorated the National day on HIV/AIDS held on 3rd December 2012.

#### Reasons for Variation in performance

Good progress

<b>Total</b>	<b>19,132</b>
<i>Wage Recurrent</i>	5,975
<i>Non Wage Recurrent</i>	13,157
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	7,364
Computer equipment serviced.	211103 Allowances	6,910
	221001 Advertising and Public Relations	6,166
Upgrade of the communication system.	221002 Workshops and Seminars	2,018
	221003 Staff Training	3,208
IT/Information systems policy drafted and discussed.	221009 Welfare and Entertainment	900
	221011 Printing, Stationery, Photocopying and Binding	3,665
Resource center maintained.	222003 Information and Communications Technology	2,325
Ministry Website maintained	227001 Travel Inland	13,339
ICT user trainings and sensitization.	227004 Fuel, Lubricants and Oils	17,300
Communication Strategy implemented	228002 Maintenance - Vehicles	16,805

#### Cumulative Outputs Achieved by the end of the Quarter:

Policy Functions facilitated, disputes resolved.

Commenced the Intercom connection for administrative offices and Board Rooms, through Cabling, handsets procurement

Maintained an up to date website

improved the Communication Systems and equipment in the Board Room

#### Reasons for Variation in performance

Good progress

<b>Total</b>	<b>89,223</b>
<i>Wage Recurrent</i>	7,364
<i>Non Wage Recurrent</i>	81,859
<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: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 06 Directorate

	Item	Spent
<b>Annual Planned Outputs:</b>		
Implementation of policies coordinated and supervised.	211101 General Staff Salaries	177,409
	211103 Allowances	2,312
Coordinate and supervise all technical activities	221009 Welfare and Entertainment	744
	221011 Printing, Stationery, Photocopying and Binding	1,492
Coordinate and supervise the production of the Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans.	221012 Small Office Equipment	8,690
	222001 Telecommunications	617
	227001 Travel Inland	7,280
Coordinate and supervise the preparation of the Ministerial Policy Statement (MPS), Progress Reports.	227004 Fuel, Lubricants and Oils	2,603
	228002 Maintenance - Vehicles	916

Spearhead the production of the Annual Report 2012.

#### Cumulative Outputs Achieved by the end of the Quarter:

MEMD policies and technical activities coordinated and supervised by the Directorate.

Upon receipt of the 1st BCC on 13 th December 2012, Initiated, Coordinated and supervised the commencement of the 2013/14 Budget Framework Paper (BFP), Draft Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans.

Coordinated and supervised the preparation of the Q1 Progress Reports to Cabinet, Parliament, OPM and MoFPED.

Supervised and ensured the production of the Annual Report 2011 which is available for the public

#### Reasons for Variation in performance

Good progress recorded

<b>Total</b>	<b>202,502</b>
<b>Wage Recurrent</b>	<b>177,409</b>
<b>Non Wage Recurrent</b>	<b>25,094</b>
<b>NTR</b>	<b>0</b>

#### Programme 08 Internal Audit Department

##### Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Audit Plan on Budget Implementation and Performance prepared.	224002 General Supply of Goods and Services	52,000
Projects implemented in accordance to PAD, MOU and Financing Agreements.		
Performance Report on Agencies		

#### Cumulative Outputs Achieved by the end of the Quarter:

Continued with routine Budget Performance and field Supervisions

Field inspection reports  
verification reports of assets and investment produced



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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\$ Thousands

### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Internal Audit Department

Ensured that Projects are implemented in accordance with the PAD, MOU and Financing Agreements

#### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>52,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	52,000
<i>NTR</i>	0

### Output: 03 49 02 Finance Management and Procurement

#### Annual Planned Outputs:

Audit Report on disbursement and accountability of public funds.

Audit Report on accountability of advances.

#### Cumulative Outputs Achieved by the end of the Quarter:

Audit Reports on disbursement and accountability of public funds prepared

#### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>6,631</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,631
<i>NTR</i>	0

### Output: 03 49 03 Procurement & maintenance of assets and stores

Annual Planned Outputs:	Item	Spent
Audit Report on procurement of goods and services	211103 Allowances	18,575

Audit report on stores and Inventories

#### Cumulative Outputs Achieved by the end of the Quarter:

Verification and Inspection of deliveries in stores done

#### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>18,575</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,575
<i>NTR</i>	0

### Output: 03 49 05 Management of Human Resource

Annual Planned Outputs:	Item	Spent
Pay Roll Audit Report prepared	211103 Allowances	14,765

#### Cumulative Outputs Achieved by the end of the Quarter:

Routine Pay Roll Audits prepared

#### Reasons for Variation in performance

Progressing as planned

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 08 Internal Audit Department

<b>Total</b>	<b>14,765</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,765
<i>NTR</i>	0

#### Development Projects

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

#### Capital Purchases

#### Output: 03 49 72 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	1,225,626
- Renovation and retooling of Offices at Amber house	231007 Other Structures	144,053

- Voice and data infrastructure redesign and implementation

#### Cumulative Outputs Achieved by the end of the Quarter:

The procurements for rehabilitation of the administrative offices and equipment commenced

- Redesigning voice and data infrastructure in progress

#### Reasons for Variation in performance

ok

<b>Total</b>	<b>1,369,680</b>
<i>GoU Development</i>	1,369,680
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 49 76 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	12,010

ICT and Resource Centre equipped

#### Cumulative Outputs Achieved by the end of the Quarter:

Re designing of the LAN for the MEMD - Infrastructure set-up and installation of IT equipment in progress.

Installation of the Communication and Intercom equipments - PBAX interchange system and Accessories on-going.

Equip the Units with furniture, fixtures and office equipments also ongoing.

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>12,010</b>
<i>GoU Development</i>	12,010
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 49 77 Purchase of Specialised Machinery & Equipment

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 0349 Policy, Planning and Support Services

#### Development Projects

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	45,500

Procure Seismological Equipments

#### Cumulative Outputs Achieved by the end of the Quarter:

Initiated the procurement of ten (10) permanent Seismological stations.

The seismic network design of the albertine graben for monitoring earthquakes in oil and gas fields accomplished.

Installed data acquisition systems at Entebbe, GSMD for near-real time and on spot earthquake information.

Conducted two (2) training workshops seismic data acquisition, for seismic data analyst.

Seven (7) sites for seismic stations identified.

Five (5) seismometers were tested and calibrated for field deployment and procurement of more equipment for seismic data transmission and dissemination initiated.

#### Reasons for Variation in performance

on going

<b>Total</b>	<b>45,500</b>
<i>GoU Development</i>	45,500
<i>Donor Development</i>	0
<i>NTR</i>	0

### Output: 03 4979 Acquisition of Other Capital Assets

	Item	Spent
<b>Annual Planned Outputs:</b>	281503 Engineering and Design Studies and Plans for Capital Works	1,335,172
- Feasibility Studies undertaken for Muyembe/Sirimityo Hydro Power Plant		

- Develop Energy and Mineral Investor Master Plan

#### Cumulative Outputs Achieved by the end of the Quarter:

Commenced the procurement of consultant to develop the consolidated Sector Investment Plan with approval of the ToR by the Contracts Committee on 19th December 2012.

Terms of Reference for the consultancy for the feasibility studies for Rwami / Hydropower plant finalized.

Initiated the Procurement process for the consultancy.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>1,335,172</b>
<i>GoU Development</i>	1,335,172
<i>Donor Development</i>	0
<i>NTR</i>	0

#### 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 and 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: 0349 Policy, Planning and Support Services

#### Development Projects

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Develop an Energy and Mineral Development Monitoring Framework and Tool.	221011 Printing, Stationery, Photocopying and Binding	4,052
	227001 Travel Inland	3,260
	227004 Fuel, Lubricants and Oils	9,092
Non Tax Revenue generating sites Inspected and advocacy areas undertaken.	228002 Maintenance - Vehicles	3,915

#### Cumulative Outputs Achieved by the end of the Quarter:

The ToR for the Development an Energy and Mineral Development Monitoring Framework and Tool approved by the Contracts Committee on 19th December 2012.

Inspected the Non Tax Revenue generating sites and advocacy areas (Petroleum and Mining sites) in the West and the Albertine Graben

#### Reasons for Variation in performance

Good progress

<b>Total</b>	<b>20,319</b>
<i>GoU Development</i>	20,319
<i>Donor Development</i>	0
<i>NTR</i>	0

### Output: 03 4904 Statistical Coordination and Management

	Item	Spent
<b>Annual Planned Outputs:</b>		
Sector Strategic Plan for Statistics (SSPS) developed.	211103 Allowances	4,742
	221008 Computer Supplies and IT Services	1,822
Energy and Mineral Statistical Metadata sheet developed.	221011 Printing, Stationery, Photocopying and Binding	6,620
	221012 Small Office Equipment	520
Sector Data base in place	227004 Fuel, Lubricants and Oils	7,273
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	228002 Maintenance - Vehicles	2,160
Statistical data produced and harmonised.		

#### Meta data sheet prepared

Stakeholder consultations to discuss the draft SSPS carried out.

Held a Stakeholder consultations workshop to discuss the draft SSPS in December 2012.

#### Reasons for Variation in performance

ok

<b>Total</b>	<b>23,137</b>
<i>GoU Development</i>	23,137
<i>Donor Development</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 and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		UShs Thousand
	GRAND TOTAL	112,299,096
	Wage Recurrent	1,042,252
	Non Wage Recurrent	1,324,810
	GoU Development	83,366,998
	Donor Development	26,565,036
	NTR	0

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Contribution to IAEA made	262101 Contributions to International Organisations (Current)	5,810
<b>Actual Outputs Achieved in Quarter:</b>		
-Preparations to make the Contribution to International Organisations (IAEA & IRENA) ongoing.		
<b>Reasons for Variation in performance</b>		
The output will be achieved as planned once resources are released as planned		
	<b>Total</b>	<b>5,810</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,810</b>
	<b>NTR</b>	<b>0</b>

##### Outputs Provided

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
-Supervision and Monitoring Reports on the Operations of Power Stations in Place.	211101 General Staff Salaries	2,836
	211103 Allowances	1,496
	221002 Workshops and Seminars	1,820
	221009 Welfare and Entertainment	800
-Supervision reports on the Construction of Karuma Hydropower Plant in Place.	221011 Printing, Stationery, Photocopying and Binding	3,849
-Isimba HPP packaged and promoted as an IPP.	227001 Travel Inland	2,385
	227004 Fuel, Lubricants and Oils	1,572
-Ayago HPP Feasibility commenced	228002 Maintenance - Vehicles	271
-Consultations with Stakeholders on the Enrichment of Biofuels legislation held.		
- Pay salaries for Atomic Energy Council and Nuclear Energy Unit		
<b>Actual Outputs Achieved in Quarter:</b>		
- Small Hydro Power plants (Ishasha, Mpanga, KCCL, Kilembe Mines HPP, Kagando, Kisizi, and Bugoye HPP) that have been recently commissioned are operational as indicated in the monitoring and supervision reports.		
- Procurement for the Karuma Hydro power plant contractor is still at the technical evaluation stage after the High Court ruled to re-evaluate the technical bids for the same.		
- Karuma Hydropower project RAP implementation in progress.		
- The tender documents were submitted and reviewed. For Isimba; SIA, EIA and RAP reports were submitted by the consultant and reviewed.		
- Feasibility studies for Ayago are in progress.		
- Costing of the implications of the Energy Efficiency bill ongoing.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

- Draft bill from the parliamentary council ready for input by other stakeholders.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>15,028</b>
<i>Wage Recurrent</i>	<i>2,836</i>
<i>Non Wage Recurrent</i>	<i>12,193</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 0102 Energy Efficiency Promotion

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	38,006
-Energy Efficiency Awareness Workshop held in public schools and colleges in Eastern Uganda.	211103 Allowances	1,782
	221001 Advertising and Public Relations	1,965
-Energy Awareness Materials Produced.	221002 Workshops and Seminars	7,335
	221009 Welfare and Entertainment	1,550
-Selection of Industries for Energy Audits done and preparations finalised.	221011 Printing, Stationery, Photocopying and Binding	5,632
-Energy Efficiency Week 2012 Report in Place.	221012 Small Office Equipment	1,947
	227001 Travel Inland	4,650
<b>Actual Outputs Achieved in Quarter:</b>	227004 Fuel, Lubricants and Oils	2,445
- Energy Efficiency materials were produced and distributed during the Energy Week 2012.	228002 Maintenance - Vehicles	3,705
- Energy Audits needs survey among 84 facilities invited to participate was completed.		
-Energy Week 2012 Report completed.		
<b>Reasons for Variation in performance</b>		
The output will be achieved as planned once resources are released as planned		

<b>Total</b>	<b>69,017</b>
<i>Wage Recurrent</i>	<i>38,006</i>
<i>Non Wage Recurrent</i>	<i>31,011</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 0103 Renewable Energy Promotion

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	9,841
-Monitoring Reports for the Installation of the Biogas system	211103 Allowances	2,725
	221009 Welfare and Entertainment	870
-Start on the Refurbishment of Nyabyeya Gasifiers	221012 Small Office Equipment	2,125
-Development of Biofuels Standards in Progress.	227001 Travel Inland	3,640
	227004 Fuel, Lubricants and Oils	1,746
-Sensitizing selected local council authority on importance of solar water heaters by laws	228002 Maintenance - Vehicles	5,216
-Monitoring the consultancy on biomass energy strategy		
<b>Actual Outputs Achieved in Quarter:</b>		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

- APENAP is still mobilising funds to complete the installation of the 10kw biogas unit.

- The procurement for the contractor for the Nyabyeya Gasfiers is at Contract negotiation stage.

- The Procurement of a Consultant to develop Biofuels standards is at Contract Negotiation stage.

- Preparations to sensitise local council authorities of Kiira sub county, Jinja Municipal and Mbale municipal on solar water heaters by laws are finalized.

- UNDP has finalised the Procurement of a consultant to develop the Biomass Energy Strategy.

- Dispersed 14,313 household stoves

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>26,163</b>
<i>Wage Recurrent</i>	<i>9,841</i>
<i>Non Wage Recurrent</i>	<i>16,322</i>
<i>NTR</i>	<i>0</i>

### Output: 03 0105 Atomic Energy Promotion and Coordination

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-Atomic Energy Awareness Materials produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,819
-Nuclear Energy Awareness Seminar conducted in a Public University.	211103 Allowances	2,844
-Development of the Nuclear Energy Roadmap in Progress.	221002 Workshops and Seminars	1,040
-Development of a Radioactive Waste Management Strategy in Progress.	221011 Printing, Stationery, Photocopying and Binding	3,759
-Development of a Nuclear Energy Policy for Uganda in Progress.	221012 Small Office Equipment	2,456
-Staff recruited the Nuclear Energy Unit to build Capacity for Nuclear Power Programme.	222001 Telecommunications	1,097
-One International Training workshops on peaceful applications of Atomic Energy attended.	224002 General Supply of Goods and Services	5,527
-Atomic Energy Council supported.	227001 Travel Inland	4,200
	227002 Travel Abroad	2,333
	227004 Fuel, Lubricants and Oils	2,096
	228002 Maintenance - Vehicles	903

#### Actual Outputs Achieved in Quarter:

-The strategy to develop the Nuclear Power Roadmap was presented to MEMD Top Management.

-A Cabinet Paper to brief Cabinet on Nuclear Power Roadmap for Uganda was drafted pursuant to Section 53 of the Atomic Energy Act, 2008 and in line with the Presidential Directives of 2006 and 2011.

-Siting Criteria has been prepared to guide the siting process. The



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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**

Criteria describes a staged approach for identifying potential sites for nuclear power development and factors that must be considered for the safe construction and operation of a nuclear power plant.

- Nomination of the Siting Working Group (SWG) to comprise of technical staff from Government Ministries, Departments and Agencies is on-going. The group will conduct site surveys and identify potential sites for nuclear power development

-Review of related policies and consultation of stakeholders is still on-going

-Applications for trainees are still being received

- Mr. Dennis Tungotyo completed his MSc. Nuclear Science and Technology of University of Manchester, UK and has resumed work.

-Upon receipt of IAEA call for a fully funded Fellowship to pursue a two years MEng in Nuclear Engineering at KEPCO International of Nuclear Graduate School (KINGS), Republic of Korea, two Officials from the Atomic Energy Council has been awarded a scholarship.

-Data collection for review of the Country Programme Framework (CPF) is still ongoing.

-Uganda also hosted an IAEA Expert Mission on the design of National Project for 2014-2015 Cycle. The mission conducted a workshop to assist NLOs and Counterparts in the use of the Logical Framework Approach in project design and documentation.

- - Mr. Sabbiti Baguma participated in the Technical Meeting on Siting and Tecnology Solution from 1-5 October, 2012 in Vienna, Austria

- Mr. Thomas Ocilaje participated in the a Regional Workshop on Nuclear Security from 2 -4 October, 2012 in Rabat, Morocco

-Ms. Sarah Nafuna participated in the Regional Meeting on Stakeholder Involvement and Public Communication for Nuclear power Introduction in African Countries ,Nairobi Kenya and 23rd AFRA Technical Working Group Meeting (TWGM) in Mombasa, Kenya, from 5 -9, November 2012

-Both Mr. Thomas Ocilaje and Mr Baguma Sabbiti also participated, in an Interregional IAEA-CYTED-UNECE Workshop on Recent Developments in Evaluation of Uranium and Thorium Resources, 15-18 October 2012, Lisbon, Portugal.

-Mr. Emmanuel Wamala participated in Sub Regional Meeting on Nuclear Security information Exchange and Coordination in Arushia Tanzania from 20th -22nd November 2012,

-Between 26 to 30 November 2012, Mr. Thomas Ocilaje participated in a Regional IAEA/AFRA Training Course for the Borehole Disposal of Disused Sealed Radioactive Sources, Pretoria, South Africa.

-Between 26th -30th November 2012, Mr. Emmanuel Wamala also attended an Inter Regional Training Course on Nuclear Power

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

Plants(NPP):Constructing, Preconstruction, Construction and Management, Beijing, China.

-Mr. Baguma Sabbiti participated in an Interiogiional Training Course on Uranium Extraction from Phosphate Rocks from 10th-15th December 2012 in Amman Jordan.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>99,074</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>99,074</i>
<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

##### Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

#### Outputs Planned in Quarter:

N/A

#### Actual Outputs Achieved in Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Funded

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

<i>Item</i>	<i>Spent</i>
263204 Transfers to other gov't units(capital)	2,266,667
<b>Outputs Planned in Quarter:</b> -Funds Transferred to Other ERT Implementing Agencies to cover the following among others:-Connecting Households to the National Grid; Providing renewable energy packages to schools, health centres and water supply points.  -Transfer Funds to UECCC	

#### Actual Outputs Achieved in Quarter:

New applications for 115 SWH systems were approved during this quarter. These included 31 units in hotels, 9 in guest houses, 7 in lodges, 48 in homes and 20 in institutions (religious institutions, hospitals, an abattoir, and a café).

Verification of solar water heater installations was carried out on 18 homes, 36 hospitality industry, 20 institutions including religious institutions, factories, and hospitals.

#### Reasons for Variation in performance

Progressing well

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

*Development Projects*

#### Project 0325 Energy for Rural Transformation II

<b>Total</b>	<b>2,266,667</b>
<i>GoU Development</i>	2,266,667
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided*

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Sensitisation Meetings and Training of Stakeholders on Rural Energy Development ICT and Improved Service Delivery Conducted in the Northern Region. Report in Place.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,144
-Monitoring of all ERT Agencies Carried out. Reports in place.		

#### *Actual Outputs Achieved in Quarter:*

-Sensitisation Meetings and Training of Stakeholders on Rural Energy Development ICT and Improved Service Delivery Conducted in the Northern Region. Report in Place.

-Monitoring of all ERT Agencies Carried out. Reports in place.

#### *Reasons for Variation in performance*

Progressing well

<b>Total</b>	<b>8,144</b>
<i>GoU Development</i>	8,144
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 0102 Energy Efficiency Promotion

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Installation of Power Factor Correction Equipment among High Energy Consumers in Progress.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,176
-Monitoring of Installation of the Energy Efficient Solutions among High Energy Consumers in Progress. Report in Place.	221011 Printing, Stationery, Photocopying and Binding	3,333
-Procurement of CFL Test Bench in Advanced Stages.	225002 Consultancy Services- Long-term	8,799,895
	227001 Travel Inland	1,400
	227004 Fuel, Lubricants and Oils	3,333
-Needs Assessment for Street Lighting in 10 Municipalities commences.		

#### *Actual Outputs Achieved in Quarter:*

- Power Factor Correction equipment installed at Tian Tang (22nd August 2012, indicative saving 1487 kVA).

#### *Reasons for Variation in performance*

Progressing well. i) Power Factor Correction equipment installed at Tian Tang (22nd August 2012, indicative saving 1487 kVA). The ESCO, Energy Services Company carried out energy audits at Pedo shoe company and Maganjo Grain Millers Ltd, Pan Africa Commodities Ltd, Fresh Perch. Total savings are 728KVA. The ESCO marketed the cost benefit of installing the Power Factor equipment to Nile Agro Industries and Pramukh Polybag Ltd. Prospects in savings are 241KVA

<b>Total</b>	<b>8,810,138</b>
<i>GoU Development</i>	10,242

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

*Development Projects*

#### Project 0325 Energy for Rural Transformation II

*Donor Development* 8,799,895  
*NTR* 0

#### Output: 03 0103 Renewable Energy Promotion

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-Data collected on Renewable Energy Technologies.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,379
-Renewable Energy GIS Database continuously Updated.	221002 Workshops and Seminars	6,667
-Training GIS database Users held.	221011 Printing, Stationery, Photocopying and Binding	4,313
-Development of the Strategy to Promote Solar Water Heaters (SWH) commences.		
-High power users sensitised on the use of SWHs. Report in Place.		
-Installation of Solar Energy Packages in Health Centres, Primary Education institutions and water pumping stations in Progress.		

#### Actual Outputs Achieved in Quarter:

**Procurement Installation and Commissioning the CFL Test Bench: United Nations Office for Project Services (UNOPS) was contacted and it agreed to carry out the Procurement of the CFL Test Bench.**

#### Reasons for Variation in performance

- GIS Database Improvement: Additional data was received from REA, UMEME and UETCL.
- Renewable Energy; Feasibility Studies on mini hydropower sites: The Technical Evaluation Report was submitted to the World Bank for review in September 2012 and MEMD received a no objection from WB on the 27th of the same month.

**Total** 16,359  
*GoU Development* 16,359  
*Donor Development* 0  
*NTR* 0

#### Output: 03 0104 Increased Rural Electrification

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-RE Baseline Survey data Collected, Entered and Dissemination.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,498
-RE Projects Monitored. Reports in place.	224002 General Supply of Goods and Services	10,599,580
-Construction of grid extensions to Soroti-Katakwi-Amuria, Ayer-Kamindi and Bobi-Minakulu, Ibanda-Kazo-Rushere, etc in Progress.		

#### Actual Outputs Achieved in Quarter:

- RE-Baseline Survey - UBOS
  - a) Data Entry and Analysis
  - b) Development of GIS Database,
  - c) Report Writing

#### Reasons for Variation in performance

Progressing well

**Total** 10,615,077  
*GoU Development* 15,498

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

<i>Donor Development</i>	10,599,580
<i>NTR</i>	0

#### Project 0331 Rural Electrification

#### Capital Purchases

#### Output: 03 0175 Purchase of Motor Vehicles and Other Transport Equipment

#### Outputs Planned in Quarter:

Procurement Process for vehicles in progress.

#### Actual Outputs Achieved in Quarter:

No funds released for the procurement of one field vehicle.

#### Reasons for Variation in performance

No funds released for the procurement of one field vehicle.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 0179 Acquisition of Other Capital Assets

<i>Item</i>	<i>Spent</i>
231007 Other Structures	449,420

#### Outputs Planned in Quarter:

- Continue with construction works to electrify District Headquarters.
- Continue with constructionFive (5) NORAD Funded RE Project Completed.
- Undertake construction Works for RE Lines and Schemes.
- Construction works to complete Buseruka-Hoima 33kV line.
- Feasibility studies for Muzizi Hydropower Site (20MW) undertaken.
- Feasibility Study for Nyagak II pursued
- Carry out site identification and preliminary studies for 10 mini-hydropower sites.

#### Actual Outputs Achieved in Quarter:

- Construction works were completed for Mubende Kyenjojo, Ibanda-Kazo, Kyabirukwa -Nyarukika. Technical commissioning tests in progress.
- Buseruka-Hoima HV line was commissioned and energised in November 2012

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>449,420</b>
<i>GoU Development</i>	449,420
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 0331 Rural Electrification

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	221002 Workshops and Seminars	2,024
-Comments on the Review of the Rural Electrification Strategy and Plan from the consultative workshop compiled. Report in Place.	221011 Printing, Stationery, Photocopying and Binding	1,392

-Consultant procured to Review the Rural Electrification and Strategy.

#### Actual Outputs Achieved in Quarter:

- Consultant to review the Rural Electrification Strategy and Plan procured.

- Consultative workshop report on Rural Electrification Strategy and Plan in place.

- Cabinet Memo on Rural Electrification Strategy was prepared and submitted to the ministry of finance to attach a certificate of financial implication and submit to Cabinet for clearance.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>3,416</b>
<b>GoU Development</b>	<b>3,416</b>
<b>Donor Development</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

Output: 03 0103 Renewable Energy Promotion

	Item	Spent
<b>Outputs Planned in Quarter:</b>	221002 Workshops and Seminars	15,609
Works on Nyagak I in progress	221008 Computer Supplies and IT Services	8,030
Contractor for Maziba rehabilitation on board	221011 Printing, Stationery, Photocopying and Binding	2,832
Supervising Consultant for Nyagak III on board and Tendering for Contractor commenced	227001 Travel Inland	2,802
feasibility studies under Islamic Development funding in progress	227004 Fuel, Lubricants and Oils	15,742
	228002 Maintenance - Vehicles	25,432
	291001 Tax Refund	1,076,652

Consultant on board for the feasibility study of Muzizi HPP

Purchase of one (1) PBX systems and four (4) computer sets

#### Actual Outputs Achieved in Quarter:

- The Nyagak I Project (3.5MW) is operating and currently supplying the areas of Paidha, Nebbi and Arua with a peak demand of 1.9MW.

- The detailed feasibility studies for Maziba Rehabilitation were finalised.

- Buseruka HPP was completed and technical commissioning was carried out.

#### - Nyagak III

A decision was made in December 2012 to develop Nyagak III as a PPP.

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 0331 Rural Electrification

- IFC is in the advance stages of securing a financing partner for Nyagak III.

- Muzizi  
A final inception report was submitted on October 04, 2012.

- The Environmental and Social Impact studies for Muzizi are on-going.

- On site geological and geotechnical investigations began on December 21, 2012.

- Procurement of six computers was initiated.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>1,147,099</b>
<i>GoU Development</i>	<i>1,147,099</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 0104 Increased Rural Electrification

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	221002 Workshops and Seminars	4,862
construction of power lines in progress and at different stages of completion	227001 Travel Inland	17,164
	227004 Fuel, Lubricants and Oils	15,742
consultant for the grid extensions in West Nile on board and tendering for contractor in progress	228002 Maintenance - Vehicles	10,780
	291001 Tax Refund	592,160

Supervision and progress reports for the various RE schemes in place

#### Actual Outputs Achieved in Quarter:

- Implementation plan for the construction of the West Nile lines (Arua-Koboko-Oraba with T-off to Yumbe, Packwach-Nebbi with a T0off to Panyimur and Parombo, Nyagak-Vurra-Arua with a T-off to Zeu) was submitted to UEDCL.

- Monitoring and supervision of Rural Electrification schemes was carried out in the Eastern and western regions: reports are in place.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>640,707</b>
<i>GoU Development</i>	<i>640,707</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 0940 Support to Thermal Generation

#### Outputs Funded

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 0940 Support to Thermal Generation

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Subsidy to Power Sector Paid	263204 Transfers to other gov't units(capital)	12,007,824
<b>Actual Outputs Achieved in Quarter:</b>		
Subsidy to Power Sector Paid		
<b>Reasons for Variation in performance</b>		
On target		
	<b>Total</b>	<b>12,007,824</b>
	<b>GoU Development</b>	<b>12,007,824</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

#### Outputs Provided

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
-Technical Support Provided to the Energy Resources Department.	211103 Allowances	252
	221009 Welfare and Entertainment	520
-Procurement of the Consultant to develop the Strategic Investment Plan (SIP) for EE and RE in Progress.	221011 Printing, Stationery, Photocopying and Binding	1,888
	225001 Consultancy Services- Short-term	6,101
-Energy Efficiency Strategy for Uganda (EESU) 2010-2020 Implemented.	227004 Fuel, Lubricants and Oils	3,673
	228002 Maintenance - Vehicles	2,014
<b>Actual Outputs Achieved in Quarter:</b>		
- Technical Support Provided to the Energy Resources Department in Energy Sector Working Group, Joint Sector Review, Draft Energy Efficiency Law, etc.		
- Energy Efficiency Strategy for Uganda (EESU) 2010-2020 is continuously Implemented through a number of activities.		
- RE-SIP final draft is ready for EMSWG discussion		
- New proposed principles ready		
- Downstream petroleum Subsector & LPG policy and law supported		
- Renewable Energy Investment guide supported		
- Books to support the development of the petroleum codes and standards have been purchased and handed over to subsector. 2 stakeholder meetings have been supported		
- 23 personnel trained in areas of HR; leadership and management; budget planning and monitoring and crosscutting areas		

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>14,448</b>
<b>GoU Development</b>	<b>14,448</b>
<b>Donor Development</b>	<b>0</b>



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

*Development Projects*

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

#### Output: 03 0102 Energy Efficiency Promotion

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
- Energy Efficiency Week 2012 Report Finalised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,457
- Energy Efficiency Awareness Materials Printed and distributed.	211103 Allowances	319
- Development of the 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) in Progress.	221011 Printing, Stationery, Photocopying and Binding	12,956
	221012 Small Office Equipment	22,527
	224002 General Supply of Goods and Services	4,489
	227001 Travel Inland	13,040
	227004 Fuel, Lubricants and Oils	5,799
-Energy Audits for four (4) Large Energy Consuming Enterprises commence.	228002 Maintenance - Vehicles	6,534
- Baseline Survey on Energy Use among SMEs starts.		
- Energy Efficient Equipment installed in Public Institutions monitored in the eastern region.		

#### Actual Outputs Achieved in Quarter:

- Energy Week report 2012 completed.
- Energy Awareness Materials were printed and distributed during the Energy Week 2012.
- Energy Need Survey among the 84 facilities completed.
- Report on the monitoring visit to SMEs in Jinja on Energy Management and cleaner production 16-20 July 2012 has been completed.
- Proposals for conducting a baseline survey were reviewed, however the cost was higher than planned.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>107,122</b>
<i>GoU Development</i>	<i>107,122</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 0103 Renewable Energy Promotion

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-Reduced Fuelwood Consumption through dissemination of 10,000 Energy Saving Household Stoves and 10 Energy Saving Institutional Stoves.	211103 Allowances	660
	221002 Workshops and Seminars	20,600
	221009 Welfare and Entertainment	1,000
	224002 General Supply of Goods and Services	4,000
-Sensitization workshop on the status of the solar energy market to stakeholder	227001 Travel Inland	22,949
	227004 Fuel, Lubricants and Oils	5,947
	228002 Maintenance - Vehicles	5,305
- Sensitization of the institutions and local governments on the required solar energy packages and their corresponding benefits		
- Repairs, Servicing, and Maintenance of the solar water pumping systems		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

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

- Supervise the completion of the small hydro systems of Bwindi and Suam by December 2012

-Sensitisation meetings for solar PV and wind energy potential.

-Solar and Wind Awareness Materials Printed and Produced.

#### Actual Outputs Achieved in Quarter:

-14,313 households with improved stoves

- Solar PV systems installed: 403 households, 21 SMEs and 17 institutions.

- MEMD held a Sensitization Meeting with Uganda National Renewable energy Association (UNREA) on Solar Energy Market and Product Quality in December 2012.

-Solar Documentary on Solar PV Market Development and Quality was produced in collaboration with WWF and has been telecast on UBC, WBS and Urban TV stations.

-One (1) solar water pumping system at Barr subcounty repaired, two (2) solar water pumping systems at Abako and Amungu health centres were vidualized. The Ministry and Water and Sanitation Project facility - Northern agreed to conducted community sensitization before proceeding

-Saum Micro hydro power station was test run in December 2012 to January 2013.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>60,461</b>
<i>GoU Development</i>	<i>60,461</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1024 Bujagali Interconnection Project

#### Outputs Funded

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

Outputs Planned in Quarter:	Item	Spent
-Implement RAP for the Bujagali Interconnection Line in Progress. Progress Report in Place.	263204 Transfers to other gov't units(capital)	4,116,479

-Construct of the Transmission Infrastructure in Progress.

#### Actual Outputs Achieved in Quarter:

-Implement RAP for the Bujagali Interconnection Line completed. Final Report in Place.

-Construct of the Transmission Infrastructure in Progress.

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

*Development Projects*

#### Project 1024 Bujagali Interconnection Project

<b>Total</b>	<b>4,116,479</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>4,116,479</i>
<i>NTR</i>	<i>0</i>

#### Project 1025 Karuma Interconnection Project

*Capital Purchases*

**Output:** 03 01 79 Acquisition of Other Capital Assets

#### Outputs Planned in Quarter:

- Implementation of the RAP commenced.

#### Actual Outputs Achieved in Quarter:

- RAP sensitization is on going

#### Others include:

- Tender documents complete

#### Reasons for Variation in performance

The output will be achieved as planned once resources are released as planned

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1026 Mputa Interconnection Project

*Capital Purchases*

**Output:** 03 01 79 Acquisition of Other Capital Assets

#### Outputs Planned in Quarter:

- Procurement of Consultant for Supervision of the Nkenda-Hoima Transmission Line Works completed

#### Actual Outputs Achieved in Quarter:

- Procurement of Consultant for supervision of works is ongoing; the RFP was approved by both the Embassy and AFD

#### Others include:

- RAP Implementation for the project is on-going; overall clearance is at 65%

- Construction of resettlement houses for Project Displaced Persons (PDPs) is on-going;

#### Reasons for Variation in performance

On target

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

*Capital Purchases*

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

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

Output: 03 0179 Acquisition of Other Capital Assets

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231007 Other Structures	4,880,268
-RAP (Tororo-Opuyo-Lira 132kV and Mbarara - Nkenda 132kV Lines) Implementation is in progress.	281504 Monitoring, Supervision and Appraisal of Capital Works	362,375

-Procurement of EPC Contractors (Tororo-Opuyo-Lira 132kV and Mbarara - Nkenda 132kV Lines) on-going.

#### Actual Outputs Achieved in Quarter:

- The EPC contracts were approved by the Board, Solicitor General and the Bank and were signed

- Draft technical study report submitted and reviewed

- Electricity services affordability study presented and reviewed

- Draft Tender documents submitted  
RAP Implementation for the project is on-going;

-Construction of resettlement houses for vulnerable Project Affected Persons is on-going;

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>5,242,643</b>
<i>GoU Development</i>	5,242,643
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1140 NELSAP

#### Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231007 Other Structures	1,038,138
- RAP Implementation	281504 Monitoring, Supervision and Appraisal of Capital Works	27,550

- Procurement of EPC Contractor

#### Actual Outputs Achieved in Quarter:

- The contract for the EPC contractor were approved by the UETCL Board, Solicitor General and the Bank.

- The contracts for the project components were signed.

- RAP Implementation for the project is on-going

#### Reasons for Variation in performance

On course

<b>Total</b>	<b>1,065,688</b>
<i>GoU Development</i>	1,065,688
<i>Donor Development</i>	0
<i>NTR</i>	0

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 1144 Hoima - Kafu interconnection

##### Capital Purchases

**Output:** 03 0179 Acquisition of Other Capital Assets

#### Outputs Planned in Quarter:

-Feasibility study for the Hoima-Kafu Interconnection 220kV Line is in progress - Funded by the Government of the Kingdom of Norway

#### Actual Outputs Achieved in Quarter:

- Inception report for the Hoima-Kafu Interconnection 220kV Line completed

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

##### Outputs Provided

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

#### Outputs Planned in Quarter:

Energy Policy/Plans

#### Actual Outputs Achieved in Quarter:

- Preparatory activities to update the CBP

- Risk Analysis conducted for key projects

#### Reasons for Variation in performance

Good progress recorded

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1198 Modern Energy from Biomass for Rural Development

##### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-Development of the Biofuels Standards Commences.	221002 Workshops and Seminars	7,610
	225001 Consultancy Services- Short-term	2,588
-Development of the Biofuels Standards in Progress.		
<b>Actual Outputs Achieved in Quarter:</b>		
- The procurement of the consultant to develop the biofuels legislation has been approved by the Contracts Committee.		
- Consultations with key stakeholders on the development of Biofuels standards is on going.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</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

#### Reasons for Variation in performance

Target will be met

<b>Total</b>	<b>10,198</b>
<i>GoU Development</i>	<i>10,198</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 0103 Renewable Energy Promotion

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-Development of Biogas Standards in Progress.	211103 Allowances	1,965
-Conduct advanced training of selected biogas artisans.	221002 Workshops and Seminars	7,130
-Sensitisation of Tea Factories on Gasification Technology	225001 Consultancy Services- Short-term	5,840
-Start on the Refurbishment of Nyabyeya Gasifiers.	227001 Travel Inland	19,120
- Assessment of farmer groups with potential to adopt and use biogas systems	227004 Fuel, Lubricants and Oils	10,490
-Sensitisation to farmer groups on energy crop growing.		
-Training held in Charcoal Briquetting Production and Use. Report in Place.		
-Sensitisation meeting held among identified beneficiaries and stakeholders on Promotion of Household Gasification Stoves.		

#### Actual Outputs Achieved in Quarter:

-The proposed Biogas Standards Committee is yet to be constituted.

-Reconnaissance of tea factories on gasification technology in Fortportal done. Report in Place.

-The Procurement of the Contractor for the refurbishment of Nyabyeya gasifiers is at Contract Negotiation stage.

- Identification of beneficiaries for charcoal briquetting in Jinja done.

- Briquetting producing machinery given out to Three (3) Community Based Organisations (CBOs); CORTI, Kyebando Energy and Environment Project, Mutaasa Catholic Women's Guild; Two (2) sets of machinery to produce stabilised interlocking bricks given out to two groups in Wakiso district.

#### Reasons for Variation in performance

Target will be met

<b>Total</b>	<b>44,545</b>
<i>GoU Development</i>	<i>44,545</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1212 Electricity Sector Development 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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 1212 Electricity Sector Development Project

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
- Compensation for land for the Kawanda-Masaka transmission line (RAP implementation)	231007 Other Structures	4,338,457
- Procurement of supervision Consultant for Kawanda- Masaka transmission lines	281504 Monitoring, Supervision and Appraisal of Capital Works	316,260
- Procurement of EPC Contractor for Kawanda –Masaka transmission project		
- Procurement of Consultant for feasibility study Lira –Gulu- Nebbi –Arua transmission line project		
<b>Actual Outputs Achieved in Quarter:</b>		
- The project achieved Credit effectiveness on 23rd October, 2012		
- Procurement of Consultant for supervision of works on going; Request for Proposals (RFP) submitted to Bank for 'no objection		
- Procurement of EPC Contractor ongoing;		
- Procurement of Consultant for Lira-Gulu-Nebbi feasibility study on-going		
- The main RAP report was approved by the CGV.		
- RAP Implementation for the project is on-going; overall clearance is at 12%		

#### Reasons for Variation in performance

Target will be met

<b>Total</b>	<b>4,654,716</b>
<i>GoU Development</i>	4,654,716
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Acquisition of Land for the Transmission line	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,188
Joint Review Missions (JRM) initiation continued.	211103 Allowances	3,146
Review new sector and sub-sector projects and submit them to the Development Committee of the MFPED for consideration.	227001 Travel Inland	1,485
Annualize NDP implementation for the energy and mineral development sector.	227004 Fuel, Lubricants and Oils	2,624

#### Actual Outputs Achieved in Quarter:

- The Joint sector review was held in 1st to 2nd November 2012. The sector draft undertakings are in place.
- All thematic groups produced and presented reports.

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

- A comprehensive Joint Sector Review Report was produced.

- The Energy and Mineral Sector Working Group meeting held monthly.

- TORs for the procurement of a Consultant to design and setup the Power Sector Information Center drafted and submitted to the World Bank for a no-objection.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>33,443</b>
<i>GoU Development</i>	33,443
<i>Donor Development</i>	0
<i>NTR</i>	0

### Output: 03 0102 Energy Efficiency Promotion

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	227001 Travel Inland	2,450
-Conclude the procurement process for Street and Market Lighting at Masaka Municipality.	227004 Fuel, Lubricants and Oils	2,624
-Monitor and Supervise the Implementation of Masaka Municipality Street Lighting.		
-Carryout Sensitisation and Awareness Campaigns for the Communities in the Project Area on the Benefits of the Project.		

#### Actual Outputs Achieved in Quarter:

- The Request For Proposals on Masaka Municipality Street and Market lighting has been sent to the World Bank for a no-objection.

#### Reasons for Variation in performance

Target will be met

<b>Total</b>	<b>5,074</b>
<i>GoU Development</i>	5,074
<i>Donor Development</i>	0
<i>NTR</i>	0

### Output: 03 0104 Increased Rural Electrification

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	225002 Consultancy Services- Long-term	22,760
Finalise the Procurement of Consultants for the Peri-Urban Electrification.		

#### Actual Outputs Achieved in Quarter:

- Comments from the world Bank on the RFP and the short listing report were incorporated and the revised documents sent back to the Bank for clearance.

- The World Bank gave a No Objection for the procurement of the consultant to monitor the implementation of the Resettlement Action Plan for the Masaka-Kawanda T-line

- Mean while the ministry continued monitoring the activities for the portions that were covered by UETCL a comprehensive report was



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

prepared

*Reasons for Variation in performance*

Target will be met

<b>Total</b>	<b>22,760</b>
<i>GoU Development</i>	22,760
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1221 Opuyo Moroto Interconnection Project

*Op*

*Capital Purchases*

**Output: 03 0179 Acquisition of Other Capital Assets**

#### *Outputs Planned in Quarter:*

Feasibility study conducted

-RAP implementation

- Feasibility study conducted

#### *Actual Outputs Achieved in Quarter:*

Tender Documents for Procuring Consultant to complete feasibility study, ESIA and RAP study were prepared

*Reasons for Variation in performance*

On target

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1222 Electrification of Industrial Parks Project

*Capital Purchases*

**Output: 03 0179 Acquisition of Other Capital Assets**

#### *Outputs Planned in Quarter:*

Acquisition of way leaves for: -

- Luzira industrial park interconnection

- Mukono industrial park interconnection

- Iganga industrial park interconnection

- Namanve industrial park interconnection

#### *Actual Outputs Achieved in Quarter:*

- Contract signed with Consultant for feasibility study

- Preliminary line route survey and site location for substations

*Reasons for Variation in performance*

Target will be met

<i>Item</i>	<i>Spent</i>
231007 Other Structures	2,093,792
281504 Monitoring, Supervision and Appraisal of Capital Works	178,714

<b>Total</b>	<b>2,272,506</b>
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# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

*Development Projects*

#### Project 1222 Electrification of Industrial Parks Project

<i>GoU Development</i>	2,272,506
<i>Donor Development</i>	0
<i>NTR</i>	0

### Vote Function: 0302 Large Hydro power infrastructure

*Development Projects*

#### Project 1183 Karuma Hydoelectricity Power Project

*Capital Purchases*

**Output: 03 0280 Large Hydro Power Infrastructure**

#### *Outputs Planned in Quarter:*

-Site Clearance Begins

-Two Sensitisation Workshops for Karuma HP Project affected people and local community held.

-Compensation/ resettlement for Project Affected Persons for Karuma HPP starts.

-RAP implementing Agency for Evacuation Lines in place.

-Construction of Karuma HPP Commences.

#### *Actual Outputs Achieved in Quarter:*

**Two Sensitisation Workshops for Karuma HP Project affected people and local community held.**

**-Compensation/ resettlement for Project Affected Persons for Karuma HPP almost complete.**

**-UETCL procured the RAP implementing Agency for Evacuation Lines and is on going.**

**Technical Bid Evaluation for the Procurement for EPC Contractor for Karuma on going due delays in the process**

#### *Reasons for Variation in performance*

Delays in the procurement process due to bidder complaints

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Funded*

**Output: 03 0251 Increased power generation - Largescale Hydro-electric**

#### *Outputs Planned in Quarter:*

Complete procerment of EPC Contractor

#### *Actual Outputs Achieved in Quarter:*

**Technical Bid Evaluation for the Procurement for EPC Contractor for Karuma on going**

#### *Reasons for Variation in performance*

Unforeseen delays in the procurement process

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0302 Large Hydro power infrastructure

*Development Projects*

#### Project 1183 Karuma Hydroelectricity Power Project

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</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>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	4,330
Geological and geochemical mapping of 25 sq. km in the Albertine Graben.	221001 Advertising and Public Relations	12,703
	227002 Travel Abroad	3,025
Data processing, interpretation and model subsurface structures from geological data from office	227004 Fuel, Lubricants and Oils	8,060
	228002 Maintenance - Vehicles	2,434

Laboratory analyses and interpretations from PEPD office

#### Actual Outputs Achieved in Quarter:

G&G data processed, interpreted and packaged in brochures and posters which were exhibited at Society of Exploration Geophysicists (SEG) Conference in Las Vegas, USA and at the Africa Upstream Conference in Cape Town, SA.

Lab core analyses were done and interpreted by Core Lab of UK and packaged for promotion.

Installation of newly acquired laboratory equipment was done

Routine in-house rock and oil samples analyses and corresponding interpretations done.

#### Reasons for Variation in performance

Mapping not undertaken because of the intensity of monitoring of oil company activities; there were few staff on the ground to undertake the planned mapping.

<b>Total</b>	<b>30,552</b>
<i>Wage Recurrent</i>	4,330
<i>Non Wage Recurrent</i>	26,222
<i>NTR</i>	0

#### Output: 03 0302 Initiate and formulate petroleum policy and legislation

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	3,045
Petroleum Laws Enacted by Parliament.	221011 Printing, Stationery, Photocopying and Binding	632
<b>Actual Outputs Achieved in Quarter:</b>	227001 Travel Inland	725
Inter-ministerial consultations to harmonize the Petroleum Bills undertaken.		

Petroleum, Exploration, Development and Production bill 2012 was debated and passed by Parliament and is awaiting Presidential Assent.

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

The petroleum (Refining, Gas Conversion, Transportation and Storage) Bill, 2012 is still before Parliament.

#### Reasons for Variation in performance

One bill passed and one still pending in Parliament

<b>Total</b>	<b>4,402</b>
<i>Wage Recurrent</i>	3,045
<i>Non Wage Recurrent</i>	1,357
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
National expertise for the oil and gas developed in the country.	211101 General Staff Salaries	4,866
	221003 Staff Training	6,833
	221007 Books, Periodicals and Newspapers	844

Adequate personnel and well performing institutions in place in the Ministry.

#### Actual Outputs Achieved in Quarter:

One officer commenced ICT training at APTECH, Kampala.

Four officers trained in management skills at HR, Kampala

#### Reasons for Variation in performance

Good progress

<b>Total</b>	<b>12,542</b>
<i>Wage Recurrent</i>	4,866
<i>Non Wage Recurrent</i>	7,677
<i>NTR</i>	0

#### Output: 03 0304 Monitoring Upstream petroleum activities

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Monitor drilling of appraisal and development wells in EA1 and EA2	211101 General Staff Salaries	30,000
	227001 Travel Inland	1,334
Monitoring of 2D seismic surveys in EA1	228002 Maintenance - Vehicles	14,542

#### Actual Outputs Achieved in Quarter:

60.1 line km of 2D engineering seismic survey in EA1 progressed well and was being monitored.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>45,875</b>
<i>Wage Recurrent</i>	30,000
<i>Non Wage Recurrent</i>	15,875
<i>NTR</i>	0

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Hold two stakeholder consultation workshops and three radio talk shows in the Albertine Graben.	211101 General Staff Salaries	1,510
	211103 Allowances	66
Maintain a website on petroleum exploration, development and production operations, on the Ministry server.		
<b>Actual Outputs Achieved in Quarter:</b>		
In addition to the five talkshows during Q1, More Two Radio talk shows were held within the Albertine Graben.		
PEPD website maintained updated		
<b>Reasons for Variation in performance</b>		
Good progress		
	<b>Total</b>	<b>1,576</b>
	<b>Wage Recurrent</b>	<b>1,510</b>
	<b>Non Wage Recurrent</b>	<b>66</b>
	<b>NTR</b>	<b>0</b>

#### Output: 03 0306 Participate in Regional Initiatives

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Participate in EAC Energy Committee meetings within East Africa.	211101 General Staff Salaries	3,068
	211103 Allowances	825
One meeting on co-operation with DRC in the oil and gas activities held in Uganda.	221005 Hire of Venue (chairs, projector etc)	400
	221011 Printing, Stationery, Photocopying and Binding	300
<b>Actual Outputs Achieved in Quarter:</b>		
One officer participated in EAC Council of Ministers held in Nairobi, Kenya.	227002 Travel Abroad	5,080
Two meetings regarding cooperation with DRC held; one between the Ministry and SOCO and another with Oil of DR Congo.		
<b>Reasons for Variation in performance</b>		
Good Progress		
	<b>Total</b>	<b>9,673</b>
	<b>Wage Recurrent</b>	<b>3,068</b>
	<b>Non Wage Recurrent</b>	<b>6,605</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1142 Management of the Oil and Gas Sector in Uganda

##### Capital Purchases

#### Output: 03 0372 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Commence Phase 2 for the construction of the the Oil and gas Data center, Office accomodation, meeting rooms and Core store.	231001 Non-Residential Buildings	3,293,957
	231007 Other Structures	18,670
Periodic maintenance of office buildings and the surrounding environment.		
<b>Actual Outputs Achieved in Quarter:</b>		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</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

Advance payment was made to Pearl Engineering Contractors for Phase II of the Data Centre, Office accommodation, meeting rooms and Core store.

Periodic maintenance of office buildings and the surrounding environment undertaken

#### Reasons for Variation in performance

On schedule

<b>Total</b>	<b>3,312,627</b>
<i>GoU Development</i>	3,312,627
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231005 Machinery and Equipment	11,027
Procurement of goods and services.		

#### Actual Outputs Achieved in Quarter:

Procurement of Office and ICT Equipment and software commenced and is ongoing

#### Reasons for Variation in performance

Delays in procurement processes

<b>Total</b>	<b>11,027</b>
<i>GoU Development</i>	11,027
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 0377 Purchase of Specialised Machinery & Equipment

#### Outputs Planned in Quarter:

Procurement on going

#### Actual Outputs Achieved in Quarter:

Procurement commenced and is ongoing

#### Reasons for Variation in performance

Lengthy procurement processes

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Outputs Planned in Quarter:

Furniture procured and installed.

Periodic maintenance of furniture undertaken.

#### Actual Outputs Achieved in Quarter:

Procurement commenced and is ongoing

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</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

#### Reasons for Variation in performance

Progressing

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Funded

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	263204 Transfers to other gov't units(capital)	1,115
•Conduct 2 sensitization workshops on the new law;		
•Print and distribute the Law to the participants at the workshop;		
•Develop a Licensing Framework for oil refining, gas processing, Transportation and Storage activities and facilities;		
•Conduct 2 Stakeholder consultations and workshops on Midstream petroleum regulations;		
•Develop and maintain a database of artisans;		
•Implementation of the Organisational Structure for the Refinery unit.		

#### Actual Outputs Achieved in Quarter:

Production for documentation and other administrative functions for the new(transitional) units.

Participated in the Parliamentary debates on the bill for (Refining, gas processing and conversion, storage and transportation

Discussions on the Refining and Revenue Bills are still on-going in Parliament and it is expected to be passed in February 2013.

#### Reasons for Variation in performance

Good progress and hope the Parliament expedites the debating of the bills

<b>Total</b>	<b>1,115</b>
<i>GoU Development</i>	<i>1,115</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,617
Two (02) international conference attended and papers on Uganda's petroleum potential presented..	211103 Allowances	499
Promotional packages and web based promotion developed and updated.	213004 Gratuity Payments	2,535
Preparations to hold a licensing round commence.	221002 Workshops and Seminars	6,860
	221003 Staff Training	385
	221008 Computer Supplies and IT Services	3,200
<b>Actual Outputs Achieved in Quarter:</b>	227001 Travel Inland	12,493

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</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

Three officers participated at the SEG conference in Las Vegas, USA. 227004 Fuel, Lubricants and Oils 7,000

At the SEG conference, the officers had discussions with the prospective investors in Speculative seismic surveys and the forthcoming licensing round.

One Officer participated in Africa Upstream Conference in Cape town in November 2012.

Promotional packages updated; 100 promotional brochures printed and given out at workshops and international conferences.

Preparations for the first licensing round commenced with the hiring of Dutch-Geo of Netherlands

#### Reasons for Variation in performance

Good progress

<b>Total</b>	<b>38,589</b>
<i>GoU Development</i>	38,589
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 0302 Initiate and formulate petroleum policy and legislation

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
New petroleum laws passed by Parliament.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,214
	221003 Staff Training	117
	221008 Computer Supplies and IT Services	1,241
Updated Revenue Management law.	221011 Printing, Stationery, Photocopying and Binding	6,630
<b>Actual Outputs Achieved in Quarter:</b>		
Two workshops and two preparatory meetings with Hon. Members of NRC and some Ministries of were held to discuss the bills.	227001 Travel Inland	700
The Petroleum Exploration, Development and Production Bill (2012) was passed by Parliament.	227004 Fuel, Lubricants and Oils	3,000

The midstream Bill is being considered by Parliament.

Contributed towards the formulation of the Revenue Management draft bill presented to Cabinet, handled by MoFPED

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>20,902</b>
<i>GoU Development</i>	20,902
<i>Donor Development</i>	0
<i>NTR</i>	0

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



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
National expertise for the oil and gas developed in the country.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,729
Well motivated personnel and well performing institutions in place.	211103 Allowances	618,753
Commence the transitional Units for new Petroleum institutions.	213004 Gratuity Payments	2,800
Implement the Local content strategy and plan.	221003 Staff Training	600
	227001 Travel Inland	2,379
	227002 Travel Abroad	635
	227004 Fuel, Lubricants and Oils	950

#### Actual Outputs Achieved in Quarter:

Five Masters (in Petroleum Geosciences, Law and Environment), commenced.

Three in-house training workshops were held in the areas of IT, GIS and Data management

Staff well remunerated through the retention allowance.

Transitional units commenced and are now functional. These include Policy, Regulatory, Commercial and Infrastructure Units.

On the Local content, the skills requirements study which will feed into the strategy and plan commenced and inception report thereof was discussed

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>634,846</b>
<i>GoU Development</i>	634,846
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 0304 Monitoring Upstream petroleum activities

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Continue monitoring the drilling of appraisal and development wells in EA1, EA2 and the Kingfisher Discovery area.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,083
Monitor 3D seismic surveys in EA1.	221003 Staff Training	1,284
	227001 Travel Inland	144,697
	227004 Fuel, Lubricants and Oils	33,000

Prepare for Government participation in petroleum production.

#### Actual Outputs Achieved in Quarter:

Drilling of exploration wells (Til-A, Riwu-A, Raa-A, Lyec-A) and appraisal Wells (Job-5, Jobi-5A, Ngiri-4 and Ngiri-4A) was monitored.

The newly acquired environmental monitoring equipment were installed

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>218,064</b>
<i>GoU Development</i>	218,064
<i>Donor Development</i>	0
<i>NTR</i>	0

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</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 0305 Develop and implement a communication strategy for oil & gas in the country

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Hold three radio talk shows and two workshops.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,398
Departmental website up and running.	221001 Advertising and Public Relations	3,473
Hold one press conference.	221002 Workshops and Seminars	928
	221008 Computer Supplies and IT Services	715
	221011 Printing, Stationery, Photocopying and Binding	1,676
<b>Actual Outputs Achieved in Quarter:</b>		
Three radio talk shows were held within the Albertine Graben. Eight radio talk shows held outside the Graben including Kampala.	227001 Travel Inland	6,758
	227004 Fuel, Lubricants and Oils	1,294
	228002 Maintenance - Vehicles	200
Two TV talk shows, one on NTV and another one on Bukedde-TV, were held.	<b>Total</b>	<b>20,441</b>
<b>Reasons for Variation in performance</b>	<b>GoU Development</b>	<b>20,441</b>
Good progress noted	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

**Output:** 03 0306 Participate in Regional Initiatives

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Continue the participation in the preparatory meetings for EAPC'13 Conference.	221017 Subscriptions	11,528
	227002 Travel Abroad	14,623
One meeting on co-operation with DRC in the oil and gas activities held in Uganda.		
<b>Actual Outputs Achieved in Quarter:</b>		
Paid for Government participation in the EAPCE'13 Conference.		
<b>Reasons for Variation in performance</b>		
Progressing	<b>Total</b>	<b>26,151</b>
	<b>GoU Development</b>	<b>26,151</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 1184 Construction of Oil Refinery

#### Capital Purchases

**Output:** 03 0380 Oil Refinery Construction

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
•Compensation and resettlement implemented;	231001 Non-Residential Buildings	8,300
	231005 Machinery and Equipment	298,953
•Conduct 2 consultative and sensitization workshops;	231006 Furniture and Fixtures	5,842
•Logistics study ongoing	281501 Environmental Impact Assessments for Capital Works	891,425
Aerodrome location studies	281502 Feasibility Studies for capital works	683,206
	281503 Engineering and Design Studies and Plans for Capital Works	2,619,021
•The Baseline Survey for Environment Impact Assessment ongoing	281504 Monitoring, Supervision and Appraisal of Capital Works	53,200

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Development Projects

#### Project 1184 Construction of Oil Refinery

•Presentation of the Draft Final Report of the assignment;	311101 Land	1,142,000
•Formation of the Refining Company;		
•		

#### Actual Outputs Achieved in Quarter:

Completed the Resettlement Action Plan Study and the following reports were submitted by the consultant:

- Valuation report
- Socio-economic report
- Cadastral survey report

The valuation report has been approved by the Chief Government Valuer

Conducted one workshop for local leaders in Hoima, District and three sensitization meetings for the Project Affected Persons (PAPs).

For Pre FEED, Eight (8) bids were received from interested firms and the Evaluation of the bids was done and all the eight were non-compliant to the eligibility criteria. The assignment will be re-tendered in Q3, 2013.

The contract for the procurement of the logistics consultant was still with the Solicitor General's office awaiting clearance.

Procured Green Impact Development Services (GIDS) to carry out the Baseline Environmental impact Assessment Survey. A kick off meeting for this consultancy was conducted and the consultant undertook a reconnaissance survey of the refinery land.

The bids for the Transaction Advisor were evaluated and Taylor – Dejongh a US based Company emerged as the winner. Negotiations with Taylor – Dejongh commenced in December 2012. It is expected that a contract for this assignment will be approved in January 2013.

Two meetings with CAA and other relevant stakeholders were held to agree on how to take forward the different infrastructure for the oil and gas sector including the development of the aerodrome.

Developed TORs for the procuring a refinery process for Consultant

#### Reasons for Variation in performance

Good progress registered

<b>Total</b>	<b>5,701,947</b>
<i>GoU Development</i>	5,701,947
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Development Projects

#### Project 1184 Construction of Oil Refinery

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Refinery Feasibility Study Package available for investors;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,119
Promotional Refinery Brochure distributed;	211103 Allowances	48,528
Participate in 2 international conferences and exhibitions to promote refining opportunities in Uganda;	221001 Advertising and Public Relations	22,226
Make a Subscription to International refineries data sources e.g Solomon;	221002 Workshops and Seminars	8,000
Update the database of the list of investors.	221003 Staff Training	5,200
	221007 Books, Periodicals and Newspapers	5,270
	221008 Computer Supplies and IT Services	4,000
	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	11,989
<b>Actual Outputs Achieved in Quarter:</b>		
<b>199 promotional Refinery Brochures distributed</b>	221017 Subscriptions	6,900
<b>10 copies of the Refinery Feasibility Study summary report availed to potential investors</b>	223004 Guard and Security services	1,000
<b>Database of potential investors updated</b>	227001 Travel Inland	1,119
<b>Subscriptions for the refineries data bases to be done in Q3.</b>	227004 Fuel, Lubricants and Oils	4,000
<b>Participated in 2 international conferences and exhibitions to promote refining opportunities in Uganda, i.e. the 5th Korea-Africa Industry Cooperation Forum in Seoul, Korea from 15th to 18th October 2012 and the Information Centre For Petroleum Exploration and Production (ICEP) Seminar in Tokyo Japan from 11th to 17th November 2012.</b>	228002 Maintenance - Vehicles	2,500
<b>The brochure is being updated and printing will be done in Q3.</b>		
<b>Reasons for Variation in performance</b>		
Good progress		
	<b>Total</b>	<b>174,851</b>
	<b>GoU Development</b>	<b>174,851</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
-Long term training of 3 officers in oil refining, gas processing and utilization, Transportation and storage continue.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,962
-Short term training for 2 officers in refining related aspects	211103 Allowances	4,046
-Establish a partnership with a company having proven refinery operating experience for training	221001 Advertising and Public Relations	2,900
	221003 Staff Training	123,795
	221007 Books, Periodicals and Newspapers	3,000
	221008 Computer Supplies and IT Services	825
	221009 Welfare and Entertainment	3,000
<b>Actual Outputs Achieved in Quarter:</b>		
<b>An in-house training workshop on transactions in refining and finance held on 15th to 16th October 2012.</b>	221011 Printing, Stationery, Photocopying and Binding	15,592
<b>Three (3) members continued their M.Sc. Studies abroad, in Refinery Systems Engineering; Energy Economics and Finance; and Pipeline Engineering.</b>	223004 Guard and Security services	1,000
	223006 Water	39
	224002 General Supply of Goods and Services	6,660

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Development Projects

#### Project 1184 Construction of Oil Refinery

#### Reasons for Variation in performance

Studies Ongoing

225001 Consultancy Services- Short-term	16,240
227001 Travel Inland	1,700
228002 Maintenance - Vehicles	8,500
228003 Maintenance Machinery, Equipment and Furniture	8,300
<b>Total</b>	<b>249,558</b>
<b>GoU Development</b>	<b>249,558</b>
<b>Donor Development</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### 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	Spent
<b>Outputs Planned in Quarter:</b>		
-Four officers commence short course in downstream related courses.	211101 General Staff Salaries	3,421
-One TPC meetings held	211103 Allowances	1,160
-One Meeting of EAC attended	221001 Advertising and Public Relations	1,638
	221006 Commissions and Related Charges	7,180
<b>Actual Outputs Achieved in Quarter:</b>		
-One staff completed Masters degree and 8 others undergoing post graduate training	221009 Welfare and Entertainment	349
-Draft Emergency Petroleum Supply Plan ready for approval	222002 Postage and Courier	231
-One TPC meeting held	224002 General Supply of Goods and Services	820
-One Meeting of EAC attended	227001 Travel Inland	1,145
	227004 Fuel, Lubricants and Oils	1,397
	228002 Maintenance - Vehicles	884
<b>Reasons for Variation in performance</b>		
Delay in availing funds	<b>Total</b>	<b>18,225</b>
	<b>Wage Recurrent</b>	<b>3,421</b>
	<b>Non Wage Recurrent</b>	<b>14,804</b>
	<b>NTR</b>	<b>0</b>

#### Output: 03 0402 Management and Monitoring of petroleum supply Industry

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
-Inspection and monitoring report on oil companies in South-Western Uganda in place.	211101 General Staff Salaries	45,000
-Monitoring report for JST	211103 Allowances	1,445
-Co-ordination of supply of petroleum products.	221009 Welfare and Entertainment	1,197
-Feasibility study for nakasongola continues	221011 Printing, Stationery, Photocopying and Binding	1,040
-Petroleum standards compliance enforced	221012 Small Office Equipment	596
-Monitoring report for JST performance submitted.	223006 Water	349
<b>Actual Outputs Achieved in Quarter:</b>		
-Enforcement of standards in central region conducted	227001 Travel Inland	46,989
-Monitoring in South- Western Uganda conducted for 110 service stations	227004 Fuel, Lubricants and Oils	3,000
-JST refurbishment monitored		
-TOR for Nakasongola Site completed		
<b>Reasons for Variation in performance</b>		
Delay in availing funds		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

<b>Total</b>	<b>99,616</b>
<i>Wage Recurrent</i>	45,000
<i>Non Wage Recurrent</i>	54,616
<i>NTR</i>	0

#### Output: 03 0403 Maintenance of National Petroleum Information System

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-Reports on local pump prices, stocks, imports and sales data produced and disseminated.	211101 General Staff Salaries	2,253
-Consultant for designing NPIS appointed.	211103 Allowances	2,100
-NPIS populated	221009 Welfare and Entertainment	1,397
	221011 Printing, Stationery, Photocopying and Binding	230
<b>Actual Outputs Achieved in Quarter:</b>		
-Reports on local pump prices, stocks, imports and sales data produced and disseminated.	227001 Travel Inland	2,520
-NPIS populated with data	227004 Fuel, Lubricants and Oils	1,239
<b>Reasons for Variation in performance</b>		
Delay in availing funds		

<b>Total</b>	<b>9,739</b>
<i>Wage Recurrent</i>	2,253
<i>Non Wage Recurrent</i>	7,486
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-Applications for construction permits and operating licenses handled and quarterly report produced.	211101 General Staff Salaries	36,000
-Regular activities under the Petroleum Laboratory executed and quarterly report produced.	211103 Allowances	2,080
-Operation of the Fuel Marking Programme supervised.	221011 Printing, Stationery, Photocopying and Binding	876
-EIA /EAreports for petroleum facilities reviewed.	222001 Telecommunications	600
-Development of petroleum facilities standards continues	224002 General Supply of Goods and Services	663
- Developemnt of codes of practise for downstream sub-sector commences	227001 Travel Inland	28,433
	227004 Fuel, Lubricants and Oils	4,000
<b>Actual Outputs Achieved in Quarter:</b>		
-Standards for facilities and products approved by National Council of Standards and UNBS.		
-12 operating licenses and 8 construction Permits		
-Fuel marking program redesigned and commissioned		
- quarterly report on quality of petroleum products done		
- 14 EIA reviewed		

#### Reasons for Variation in performance

Delay in availing funds

<b>Total</b>	<b>72,652</b>
<i>Wage Recurrent</i>	36,000
<i>Non Wage Recurrent</i>	36,652
<i>NTR</i>	0

#### Output: 03 0405 Development of Petroleum Refinery and Processing

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	1,017
- Salaries of staff on refinery development paid		
<b>Actual Outputs Achieved in Quarter:</b>		
- Salaries of staff on refinery development paid		
<b>Reasons for Variation in performance</b>		
Output transferred to PEPD		
	<b>Total</b>	<b>1,017</b>
	<b>Wage Recurrent</b>	<b>1,017</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 03 0406 Kenya - Uganda - Rwanda Oil pipelines

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	1,017
-JCC meeting held	221007 Books, Periodicals and Newspapers	99
<b>Actual Outputs Achieved in Quarter:</b>		
- One JCC meeting held		
- Kenya-Uganda Oil Pipeline re-designed		
- Expression of Interest and request for proposals advertised in newspapers		
<b>Reasons for Variation in performance</b>		
Delay in availing funds		
	<b>Total</b>	<b>1,115</b>
	<b>Wage Recurrent</b>	<b>1,017</b>
	<b>Non Wage Recurrent</b>	<b>99</b>
	<b>NTR</b>	<b>0</b>

### 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)

<b>Outputs Planned in Quarter:</b>		
Two (2) staff train at SEAMIC in data management		
<b>Actual Outputs Achieved in Quarter:</b>		
One staff trained in the Lapidary class at SEAMIC Dar-es-Salaam, Tanzania.		
<b>Reasons for Variation in performance</b>		
Fewer courses organised during the period.		
	<b>Total</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

#### Output: 03 0501 Policy Formulation Regulation

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Focused discussions with stakeholders on the legal framework	211101 General Staff Salaries	147,735
One (1) report on legal framework gaps and proposals for amendments	221011 Printing, Stationery, Photocopying and Binding	8
2 staff trained	223001 Property Expenses	12,293
	224002 General Supply of Goods and Services	7
	228002 Maintenance - Vehicles	667

#### Actual Outputs Achieved in Quarter:

Sensitization and monitoring tour to Masindi

Consultation on policy and regulations during Mineral Wealth Conference and Joint Sector Review in Kampala.

Focused discussions with stakeholders on the legal framework

20 copies of the Mining Regulations, 2004, 18 copies of the Mining Act, 2003 disseminated.

#### Reasons for Variation in performance

Late Quarter releases

<b>Total</b>	<b>160,710</b>
<b>Wage Recurrent</b>	<b>147,735</b>
<b>Non Wage Recurrent</b>	<b>12,975</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 0502 Institutional capacity for the mineral sector

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Train of Two staff in legal and management best practices	221001 Advertising and Public Relations	333
Two (2) staff participate in sector investment promotion.	221003 Staff Training	220

#### Actual Outputs Achieved in Quarter:

4 staff trained in analytical techniques

8 staff internally trained on XRF and AAS machine operations.

7 staff attended courses in various topics including uranium geology and mining, geophysical methods.

10 staff participated in Mineral Wealth Conference.

One staff trained in Innovations Training Workshop in Kampala

#### Reasons for Variation in performance

Some trainings supported by development partners.

<b>Total</b>	<b>553</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>553</b>
<b>NTR</b>	<b>0</b>

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



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	221012 Small Office Equipment	3,333
Geological, geophysical, geochemical surveys of Sheet Lukaya (79/2) and 1 mineral commodity report of sheet 79/2.	224002 General Supply of Goods and Services	737

One (1) technical session.

•Mineral sector promoted.

Purchase of equipment, Chemicals and laboratory consumables.

Maintenance of laboratory equipment.

Analysis and mineral processing of the samples collected by the department and other potential customers.

Dissemination of results to the customers.

#### Actual Outputs Achieved in Quarter:

Compilation of mineral occurrences and deposit inventory updated.

Mineral sector promoted during Mineral Wealth Conference in Kampala.

Museum organized, mineral and rock specimen exhibited at Mineral Wealth Conference.

Installed XRF and AAS equipment at Entebbe.

Maintenance of laboratory equipment.

Analysis and mineral processing of 8 rock samples collected by exploration companies in SW Uganda.

Sample preparation by mineral exploration companies in Karamoja region and Kamalenge, Mubende.

Dimension stone prospecting in NE Uganda.

Aerial photograph and Landsat image interpreted from Karamoja.

Twenty (20) dimension stone samples cut and polished.

20 Exploration work programs reviewed, 9 exploration and mining licenses reviewed for renewal.

Online transmission link to CTBTO and Uganda National Data Center set at Mbarara.

Due diligence of a company in China interested in Kilembe Mines undertaken

22 publications received, 10 copies of Mineral Resources of Uganda, 10 copies of the Mineral Targets, 10 regional geological maps, mineral occurrences and concessions disseminated.

Geoscience databases updated, Mining Cadastre and Registry operationalized with 1439 visitors to the website recorded.

#### Reasons for Variation in performance

Late releases of funds affected some field related activities.

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

<b>Total</b>	<b>4,070</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,070
<i>NTR</i>	0

#### Output: 03 0504 Health safety and Social Awareness for Miners

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
One (1) workshop on mining-safety in three (3) mining communities of central and eastern Uganda with, chamber of mines, gas and oil.	221011 Printing, Stationery, Photocopying and Binding	1,880
One (1) report on mining communities best practices and a paper on safety in mining operations.	221012 Small Office Equipment	1,587
	227004 Fuel, Lubricants and Oils	1,333

Environmental and social impact monitoring report for mining districts.

#### Actual Outputs Achieved in Quarter:

One (1) report on mining communities best practices and a paper on safety in mining operations - Small Scale Mining Handbook disseminated.

Environmental and social baseline surveys of Kibiro, Hoima compiled.

#### Reasons for Variation in performance

Good progress

<b>Total</b>	<b>4,800</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,800
<i>NTR</i>	0

#### Output: 03 0505 Licencing and inspection

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Three (5) mining inspections and monitoring.	228001 Maintenance - Civil	2,000
One (1) report on mining activities.		

One (1) report on Non- Tax Revenue collection from mining,

100 mineral licenses issued

#### Actual Outputs Achieved in Quarter:

Three (3) mineral exploration and mining inspections and monitoring done in Masindi, Moroto and Kabale.

One (1) report on mining activities.

One (1) report on Non- Tax Revenue collection from mining,

41 Prospecting Licenses (PL), 6 Exploration Licenses (ELs), 1 Location License (LL), 8 Mineral Dealers' Licenses (MDL) issued. 1 EL renewed 35 ELs and 3 LLs expired.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>2,000</b>
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# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,000
<i>NTR</i>	0

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

##### Capital Purchases

Output: 03 0572 Government Buildings and Administrative Infrastructure

#### Outputs Planned in Quarter:

Equipp of laboratories

- Installation of fume hoods in the geothermal laboratory

#### Actual Outputs Achieved in Quarter:

Procured laboratories chemicals.

Repaired geothermal thermometers.

Procured 4 First Aid kits

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

Output: 03 0501 Policy Formulation Regulation

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	228002 Maintenance - Vehicles	1,322

Geothermal Policy formulation in collaboration with GIZ, USAID and African Union Commission undertaken

#### Actual Outputs Achieved in Quarter:

Consultations continued on geothermal policy formulation in collaboration with GIZ, USAID and African Union Commission.

One meeting with officials from USAID Geothermal Energy Association (East African Geothermal Partnership) to find out the wayforward for geothermal development in Uganda.

One meeting with Head of Mission and Programme Director from ICEIDA to map out strategies to develop geothermal energy in Uganda.

Draft white paper on geothermal legislation.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>1,322</b>
<i>GoU Development</i>	1,322
<i>Donor Development</i>	0
<i>NTR</i>	0

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <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 0502 Institutional capacity for the mineral sector

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	846
- Geothermal surface and subsurface conceptual models of the four study areas.		
- Geophysical model for Kibiro and location of drilling sites.		

Consultancy in geothermal studies

#### Actual Outputs Achieved in Quarter:

- Geothermal surface and subsurface conceptual models of the four study areas.

11 staff trained in geothermal exploration, project planning and management, and database management.

6 staff trained in field techniques for geothermal exploration.

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>846</b>
<i>GoU Development</i>	846
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	743
Kibiro Geological surveys and micro-seismic monitoring		
•Geochemical surveys	221002 Workshops and Seminars	630
•Geophysical surveys	227004 Fuel, Lubricants and Oils	645
Consultancy	228002 Maintenance - Vehicles	5,291

#### Actual Outputs Achieved in Quarter:

Kibiro Geological surveys and Geochemical surveys, Geophysical surveys

Processed, analyzed and interpreted airborne geophysical map of Kibiro, Katwe, Buranga and Panymur.

Digital Terrain Maps of Katwe and Buranga.

Geological map of Panymur.

Environmental and social baseline surveys in Kibiro.

#### Reasons for Variation in performance

Late release of funds for Quarter 2

<b>Total</b>	<b>7,309</b>
<i>GoU Development</i>	7,309
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output:** 03 0505 Licencing and inspection

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	639
4 licenses issued		
3 inspections undertaken		
<b>Actual Outputs Achieved in Quarter:</b>		
One company licensed to explore for geothermal resources in Kanungu.		
Two inspections in Katwe		
<b>Reasons for Variation in performance</b>		
No clear policy and legislation on geothermal resources.		
	<b>Total</b>	<b>639</b>
	<b>GoU Development</b>	<b>639</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

#### Capital Purchases

#### Output: 03 0572 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	27,015
Consultancy for Design and Supervision initiated.		
<b>Actual Outputs Achieved in Quarter:</b>		
Plots 17 and 19 Rupa Road measuring 100m x 100m are allocated to the MEMD and premium of 20 M is expected to be paid. Further consultation continue.		
<b>Reasons for Variation in performance</b>		
There was change in plots allocated previously and premium rates to be paid. More clarifications were sought.		
	<b>Total</b>	<b>27,015</b>
	<b>GoU Development</b>	<b>27,015</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 03 0577 Purchase of Specialised Machinery & Equipment

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231005 Machinery and Equipment	78,659
Procure spareparts for seismic stations		
Survey five (5) sites and select new sites for seismic stations		
Install Two (2) seismic stations Bundibugyo Rukungiri		
<b>Actual Outputs Achieved in Quarter:</b>		
Seismic data acquisition systems installed		
Two training workshops on seismic data acquisition and analysis conducted.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

Seismometers tested and calibrated for field deployment and procurement of more equipment initiated.

#### Reasons for Variation in performance

On going activity of procurement

<b>Total</b>	<b>78,659</b>
<i>GoU Development</i>	78,659
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Desseminate 50 copies of the legal framework	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	938

Sensetise communities in each Karamoja region on Mining Activities

#### Actual Outputs Achieved in Quarter:

Desseminate 15 copies of the legal framework

Sensetise communities Katiekile, Nakibat, Nadunget, Napak, Kangole Boys Primary School and Morulem on Mining Activities

#### Reasons for Variation in performance

Late releases

<b>Total</b>	<b>938</b>
<i>GoU Development</i>	938
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 0502 Institutional capacity for the mineral sector

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Train 20 leaders in Karamoja Region on Democratic Governance of Natural Resources	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,021
	211103 Allowances	6
	227001 Travel Inland	6

#### Actual Outputs Achieved in Quarter:

6 leaders from Moroto, Napak and Abim trained on Democratic Governance of Natural Resources

#### Reasons for Variation in performance

Late releases

<b>Total</b>	<b>1,033</b>
<i>GoU Development</i>	1,033
<i>Donor Development</i>	0
<i>NTR</i>	0

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	223
Sensitise stakeholders in the Karamoja region	221012 Small Office Equipment	666

- Review of the regional airborne magnetic and radiometric geophysical data of 1961.

- Review of the regional geological and geochemical stream sediment data undertaken in 1996 to 1998.

#### Actual Outputs Achieved in Quarter:

Sensitise stakeholders in Moroto, Abim

- Regional airborne magnetic and radiometric geophysical data of 1961 reviewed.

- Regional geological and geochemical stream sediment data undertaken in 1996 to 1998 reviewed.

Mineral information provided to eight Exploration Companies specifically; Rupa marble, and gold, marble in Lulong, Forest Reserve, Katike kile, Kosiroy and Matheniko. Tile making scheme at Mt. Moroto Hotel was also appraised.

#### Reasons for Variation in performance

Good progress noted

<b>Total</b>	<b>889</b>
<i>GoU Development</i>	889
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 0504 Health safety and Social Awareness for Miners

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	950
Seven (7) districts sensitized on environmental, health and mining safety issues	211103 Allowances	503
	221002 Workshops and Seminars	933
Disseminate 30 manuals on mining best practices and usage of protective gears.	225001 Consultancy Services- Short-term	3,333
	227001 Travel Inland	40

#### Actual Outputs Achieved in Quarter:

Sensitized communities in Rogom, Abim on environmental, health and mining safety issues

#### Reasons for Variation in performance

Late release of Quarter two funds

<b>Total</b>	<b>5,759</b>
<i>GoU Development</i>	5,759
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 03 0505 Licencing and inspection

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
One (1) Inspection of Mining activities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	639
one (1) Monitoring of Airborne Geophysical and Geological Mapping	211103 Allowances	181
	221001 Advertising and Public Relations	500
<b>Actual Outputs Achieved in Quarter:</b>	221002 Workshops and Seminars	1,000
Inspections carried out in Rupa marble exploration project where issues of environment degradation, water use exploration and mining methods were raised.	221007 Books, Periodicals and Newspapers	666
	221011 Printing, Stationery, Photocopying and Binding	800
<b>Reasons for Variation in performance</b>	<b>Total</b>	<b>3,786</b>
Good progress	<b>GoU Development</b>	<b>3,786</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Provided

#### Output: 03 4901 Planning, Budgeting and monitoring

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Coordinate the preparation and submission of the first quarter Performance Report for the FY 2012/13 to OPM and MoFPED.	211101 General Staff Salaries	90,136
	211103 Allowances	2,010
	221002 Workshops and Seminars	3,170
Prepare the Ministry's Budget Framework Paper (BFP) for the F/Y 2012/13.	221003 Staff Training	1,092
	221007 Books, Periodicals and Newspapers	1,800
Prepare the Ministry's draft Budget Estimates for the F/Y 2012/13.	221011 Printing, Stationery, Photocopying and Binding	400
	221012 Small Office Equipment	1,676
Prepare the Annual Performance Plan (APP); and Quarterly Performance Plan (QPP) FY 2012/13	227001 Travel Inland	5,130
	227004 Fuel, Lubricants and Oils	3,620
Update project profiles for FY 2012/13.	228002 Maintenance - Vehicles	1,513
Carry out quarterly field monitoring activities.		
Update Progress Report on Implementation of the National Election Manifesto within two weeks after each quarter.		
Compile the Ministry's contribution to the Presidential Investor's Round Table		
<b>Actual Outputs Achieved in Quarter:</b>		
Prepared and submitted first quarter Performance Report for the FY 2012/13 to Cabinet, Parliament, OPM, and MoFPED.		
Upon receipt of the 1st BCC on 13th December 2012, MEMD commenced on the preparation of the Ministry's Budget Framework Paper (BFP) and draft estimates for the F/Y 2013/14.		
Commenced Updating project profiles for FY 2013/14.		
SPU carried out 4 quarterly field monitoring activities in the West, East and Northern Uganda. Reports available		



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

Coordination of the Ministry's contribution to the Presidential Investor's Round Table done

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>110,547</b>
<b>Wage Recurrent</b>	<b>90,136</b>
<b>Non Wage Recurrent</b>	<b>20,411</b>
<b>NTR</b>	<b>0</b>

### Output: 03 4902 Finance Management and Procurement

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Approved LPOs invoiced & paid within a payment cycle of 14 days.	211101 General Staff Salaries	64,468
	211103 Allowances	1,470
All approved payments processed within 48hrs within each quarter.	221002 Workshops and Seminars	1,175
	221003 Staff Training	7,159
All staff allowances & emoluments paid on a definite routine.	221005 Hire of Venue (chairs, projector etc)	2,970
	221011 Printing, Stationery, Photocopying and Binding	1,950
Adjustments for salary allowances, & arrears on the payroll accurately effected and submitted to MoPS on time.	227001 Travel Inland	3,920
	227004 Fuel, Lubricants and Oils	1,200
Departmental budget projections made on quarterly basis on issuance of cash limits.		
Cash requests or warrants loaded & requested within 2days on issuance of Accountant Generals warrant.		
Budget Release Requests for departments completed within 48hrs on approval of warrants.		
BAFs issued & receipted on the system on FIFO basis		
NTR received, banked on daily basis & reconciled on monthly basis.		
Approved vouchers & supporting documents processed & filed daily on a serialized basis.		
Payment documents filed, marked, sorted for annual audit		
Reconciliations done on monthly basis.		
Responses to OAG prepared & presented as & when required or instructed.		
Gross Tax payments verified, processed for approval by PS & submitted to AG's office for payment to URA on a demand basis.		

#### Actual Outputs Achieved in Quarter:

Approved LPOs invoiced & paid within a payment cycle of 14 days.

All staff allowances & emoluments paid on a definite routine.

Adjustments for salary allowances, & arrears on the payroll accurately effected and submitted to MoPS on time.

Departmental issued with cash limits.

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

Budget Release Requests for departments completed within 48hrs on approval of warrants.

BAFs issued & receipted on the system on FIFO basis

NTR received, banked on daily basis & reconciled on monthly basis.

Approved vouchers & supporting documents processed & filed daily on a serialized basis.

Payment documents filed, marked, sorted for annual audit

Reconciliations done on monthly basis.

Responses to OAG prepared & presented as & when required or instructed.

Gross Tax payments verified, processed for approval by PS & submitted to AG's office for payment to URA on a demand basis.

#### Reasons for Variation in performance

Improved Finance management with meetings held every month

<b>Total</b>	<b>84,312</b>
<i>Wage Recurrent</i>	<i>64,468</i>
<i>Non Wage Recurrent</i>	<i>19,844</i>
<i>NTR</i>	<i>0</i>

### Output: 03 4903 Procurement & maintainance of assets and stores

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Submit Monthly Procurement Reports to PPDA by the 15th date of each month.	211101 General Staff Salaries	44,506
	221002 Workshops and Seminars	840
	227004 Fuel, Lubricants and Oils	750
	228002 Maintenance - Vehicles	543
Procurement submissions issued to contracts committee members by Friday of the preceding week.		

Contract documents prepared with in two working days from the time of approval by the contracts committee or from the time of receipt of electronic requisition.

Solicitation documents prepared with in one working day from contracts committee approval.

Organize those assets that are to be boarded off

#### Actual Outputs Achieved in Quarter:

Submitted 3 Monthly Procurement Reports (september, October and November) ,to PPDA by the 15th date of each month.

150 Submissions issued to contracts committee members by Friday of the preceding week.

15 macro contract documents prepared

Solicitation documents prepared and issued to bidders with in one working day from contracts committee approval.

#### Reasons for Variation in performance

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

OK

<b>Total</b>	<b>46,639</b>
<i>Wage Recurrent</i>	44,506
<i>Non Wage Recurrent</i>	2,133
<i>NTR</i>	0

#### Output: 03 4904 Statistical Coordination and Management

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Carry out Statistical Advocacy - 25 Stakeholders sensitised on production of harmonised statistics	211101 General Staff Salaries	7,337
	211103 Allowances	1,600
	227001 Travel Inland	2,045
Develop Human Resource in SSPS.		
Monitor, Evaluate and Disseminate Statistical Data		
Compile, produce and distribute quarterly Statistical Bulletin		
Hold Statistics Committee meetings.		
Meta data sheet updated.		

#### Actual Outputs Achieved in Quarter:

Conducted a workshop on the development of Human Resource in SSPS.

Compiled, produced and distributed 2011 Statistical Abstract

#### Reasons for Variation in performance

Good progress registered

<b>Total</b>	<b>10,981</b>
<i>Wage Recurrent</i>	7,337
<i>Non Wage Recurrent</i>	3,645
<i>NTR</i>	0

#### Output: 03 4905 Management of Human Resource

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
80% of the staff complete their performance appraisals by 31st October.	211101 General Staff Salaries	3,585
	213002 Incapacity, death benefits and funeral expenses	5,596
All staff duly completed forms submitted to MoPS by 31st December 2012.	221002 Workshops and Seminars	660
	227001 Travel Inland	1,440
National day on HIV/AIDS held on 1st December 2012.	227004 Fuel, Lubricants and Oils	750

Records retention and disposal schedules developed and implemented

#### Actual Outputs Achieved in Quarter:

80% of the staff completed their performance appraisals and the completed forms submitted to MoPS by 31st December 2012.

Commemorated the National day on HIV/AIDS held on 3rd December 2012.

#### Reasons for Variation in performance

Good progress

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

<b>Total</b>	<b>12,030</b>
<i>Wage Recurrent</i>	3,585
<i>Non Wage Recurrent</i>	8,446
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Policy Functions facilitated, disputes resolved.	211101 General Staff Salaries	4,419
	211103 Allowances	3,725
Intercom connection for all offices, includes; Cabling, handsets procurement	221001 Advertising and Public Relations	4,000
	221002 Workshops and Seminars	2,018
	221003 Staff Training	3,208
Maintain an up to date website	221009 Welfare and Entertainment	900
	221011 Printing, Stationery, Photocopying and Binding	3,665
Communication Strategy Implemented	222003 Information and Communications Technology	2,325
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Policy Functions facilitated, disputes resolved.</b>		
	227001 Travel Inland	7,171
<b>Commenced the Intercom connection for administrative offices and Board Rooms, through Cabling, handsets procurement</b>	227004 Fuel, Lubricants and Oils	8,458
	228002 Maintenance - Vehicles	1,870
<b>Maintained an up to date website</b>	<b>Total</b>	<b>41,758</b>
	<i>Wage Recurrent</i>	4,419
<b>improved the Communication Systems and equipment in the Board Room</b>	<i>Non Wage Recurrent</i>	37,340
	<i>NTR</i>	0

#### Reasons for Variation in performance

#### Programme 06 Directorate

#### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Implementation of MEMD policies coordinated and supervised.	211101 General Staff Salaries	72,497
	211103 Allowances	883
Coordinate and supervise all MEMD technical activities	221009 Welfare and Entertainment	302
	221011 Printing, Stationery, Photocopying and Binding	1,492
From December 2012, Initiate, Coordinate and supervise the production of the 2013/14 Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans.	221012 Small Office Equipment	6,286
	222001 Telecommunications	175
	227001 Travel Inland	2,867
Coordinate and supervise the preparation of the Quarterly Progress Reports OPM and MoFPED.	227004 Fuel, Lubricants and Oils	1,056
	228002 Maintenance - Vehicles	916
<b>Actual Outputs Achieved in Quarter:</b>		
<b>MEMD policies and technical activities coordinated and supervised by the Directorate.</b>		
<b>Upon receipt of the 1st BCC on 13 th December 2012, Initiated, Coordinated and supervised the commencement of the 2013/14 Budget Framework Paper (BFP), Draft Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans.</b>		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 06 Directorate

Coordinated and supervised the preparation of the Q1 Progress Reports to Cabinet, Parliament, OPM and MoFPED.

Supervised and ensured the production of the Annual Report 2011 which is available for the public

#### Reasons for Variation in performance

Good progress recorded

<b>Total</b>	<b>86,473</b>
<i>Wage Recurrent</i>	72,497
<i>Non Wage Recurrent</i>	13,976
<i>NTR</i>	0

#### Programme 08 Internal Audit Department

#### Outputs Provided

#### Output: 03 4901 Planning, Budgeting and monitoring

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	224002 General Supply of Goods and Services	11,090
Budget Performance and field Supervisions		

Field inspection reports  
verification reports of assets and investment.

#### Actual Outputs Achieved in Quarter:

Continued with routine Budget Performance and field Supervisions

Field inspection reports  
verification reports of assets and investment produced

#### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>11,090</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,090
<i>NTR</i>	0

#### Output: 03 4902 Finance Management and Procurement

#### Outputs Planned in Quarter:

Audit Reports on disbursement and accountability of public funds prepared

Projects implemented in accordance to PAD, MoU and Agreements.

Field Audits for Programmes and Projects

#### Actual Outputs Achieved in Quarter:

Audit Reports on disbursement and accountability of public funds prepared

#### Reasons for Variation in performance

Progressing as planned

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Internal Audit Department

Output: 03 4903 Procurement & maintainance of assets and stores

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	7,525
Inspection of deliveries in stores		
<b>Actual Outputs Achieved in Quarter:</b>		
Verification and Inspection of deliveries in stores done		
<b>Reasons for Variation in performance</b>		
Progressing as planned		
	<b>Total</b>	<b>7,525</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,525</b>
	<b>NTR</b>	<b>0</b>

Output: 03 4905 Management of Human Resource

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	6,000
Pay Roll Audit Report prepared		
<b>Actual Outputs Achieved in Quarter:</b>		
Routine Pay Roll Audits prepared		
<b>Reasons for Variation in performance</b>		
Progressing as planned		
	<b>Total</b>	<b>6,000</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,000</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

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

#### Capital Purchases

Output: 03 4972 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	862,992
- Finanlise procurements and commence rehabilitation	231007 Other Structures	88,053
- Redesigning voice and data infrastructure		
<b>Actual Outputs Achieved in Quarter:</b>		
The procurements for rehabilitation of the administrative offices and equipment commenced		
- Redesigning voice and data infrastructure in progress		
<b>Reasons for Variation in performance</b>		
ok		
	<b>Total</b>	<b>951,046</b>
	<b>GoU Development</b>	<b>951,046</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</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

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231005 Machinery and Equipment	12,010
Procure ten (10) Computers;		
Re design the LAN for the MEMD - Infrastructure set-up and installation of IT equipment.		
Intallation of the Communication and Intercom equipments - PBX interchange system and sccessories.		
Equip the Units with furniture, fixtures and office equipments.		
<b>Actual Outputs Achieved in Quarter:</b>		
Re designing of the LAN for the MEMD - Infrastructure set-up and installation of IT equipment in progress.		
Installation of the Communication and Intercom equipments - PBAX interchange system and Accessories on-going.		
Equip the Units with furniture, fixtures and office equipments also ongoing.		
<b>Reasons for Variation in performance</b>		
progressing well		
	<b>Total</b>	<b>12,010</b>
	<i>GoU Development</i>	<i>12,010</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 03 4977 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231005 Machinery and Equipment	45,500
Design ten (10) permanent Seismological stations		
Procure ten (10) seismometers and accelerometer site investigation.		
<b>Actual Outputs Achieved in Quarter:</b>		
Initiated the procurement of ten (10) permanent Seismological stations and designed the earthquake monitoring network confugiration.		
Installed data acqusation systems at Entebbe, GSMD, for near-real time and on spot earthquake information.		
Conducted two (2) training workshops seismic data acqusation, for seismic data analysist.		
Seven (7) sites for seismic stations identified.		
<b>Reasons for Variation in performance</b>		
on going		
	<b>Total</b>	<b>45,500</b>
	<i>GoU Development</i>	<i>45,500</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</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

Output: 03 4979 Acquisition of Other Capital Assets

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Complete procurement of consultant	281503 Engineering and Design Studies and Plans for Capital Works	1,062,829
- Commence Feasibility Studies for Feasibility Studies of Muyembe/Sirimityo		
- Sector Investment Plan developed		

#### Actual Outputs Achieved in Quarter:

- Commenced the procurement of consultant to develop the consolidated Sector Investment Plan with approval of the ToR by the Contracts Committee on 19th December 2012.

Terms of Reference for the feasibility studies for Rwami / Hydropower plant finalized.

Initiated the Procurement process for the consultancy.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>1,062,829</b>
<i>GoU Development</i>	<i>1,062,829</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Development an Energy and Mineral Development Monitoring Framework and Tool.	221011 Printing, Stationery, Photocopying and Binding	4,052
Inspect Non Tax Revenue generating sites and advocacy areas.	227001 Travel Inland	3,260
	227004 Fuel, Lubricants and Oils	7,972
	228002 Maintenance - Vehicles	3,915

Inspection and monitoring areas generating Non Tax Revenue (Petroleum and Mining sites)

#### Actual Outputs Achieved in Quarter:

The ToR for the Development an Energy and Mineral Development Monitoring Framework and Tool approved by the Contracts Committee on 19th December 2012.

Inspected the Non Tax Revenue generating sites and advocacy areas (Petroleum and Mining sites) in the West and the Albertine Graben

#### Reasons for Variation in performance

Good progress

<b>Total</b>	<b>19,199</b>
<i>GoU Development</i>	<i>19,199</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 03 4904 Statistical Coordination and Management



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Development of the the SSPS.	211103 Allowances	3,607
	221008 Computer Supplies and IT Services	1,822
Development of the Energy and Mineral Statistical Metadata sheet.	221011 Printing, Stationery, Photocopying and Binding	6,620
Populating Sector Data base	221012 Small Office Equipment	520
	227004 Fuel, Lubricants and Oils	3,393
Stakeholder consultations to discuss the draft SSPS.	228002 Maintenance - Vehicles	2,160

#### Actual Outputs Achieved in Quarter:

Held a Stakeholder Consultations workshop to discuss the draft Sector Strategic Plan for Statistics in December 2012.

Energy and Mineral Statistical Metadata sheet updated.

Stakeholder consultations on the Sector Data base.

#### Reasons for Variation in performance

ok

<b>Total</b>	<b>18,122</b>
<i>GoU Development</i>	18,122
<i>Donor Development</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>67,373,521</b>
<i>Wage Recurrent</i>	620,891
<i>Non Wage Recurrent</i>	490,674
<i>GoU Development</i>	42,746,001
<i>Donor Development</i>	23,515,955
<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
Make contribution to International Organisations (IAEA & IRENA).	262101 Contributions to International Organisations (Current)	5,347	0	5,347
	<b>Total</b>	<b>5,347</b>	<b>0</b>	<b>5,347</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,347</b>	<b>0</b>	<b>5,347</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Supervision and Monitoring Reports on the Operations of Power Stations in Place.	211101 General Staff Salaries	945	0	945
	211103 Allowances	67	0	67
	221002 Workshops and Seminars	1,899	0	1,899
-Supervision reports on the Construction of Karuma Hydropower Plant in Place.	221009 Welfare and Entertainment	415	0	415
	221011 Printing, Stationery, Photocopying and Binding	614	0	614
-Ayago feasibility in progress	227001 Travel Inland	40	0	40
	227004 Fuel, Lubricants and Oils	241	0	241
-Biofuels legislation and Draft Energy Efficiency Bill presented to Parliament	228002 Maintenance - Vehicles	4,192	0	4,192
	<b>Total</b>	<b>8,413</b>	<b>0</b>	<b>8,413</b>
	<b>Wage Recurrent</b>	<b>945</b>	<b>0</b>	<b>945</b>
- Pay salaries for Atomic Energy Council and Nuclear Energy Unit	<b>Non Wage Recurrent</b>	<b>7,468</b>	<b>0</b>	<b>7,468</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0102 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
-Energy Efficiency Awareness Workshop held in Public Hospitals in Western Uganda.	211101 General Staff Salaries	2,669	0	2,669
	211103 Allowances	89	0	89
	221001 Advertising and Public Relations	6,960	0	6,960
-Four Detailed Energy Audits are Conducted among the Selected Industries.	221002 Workshops and Seminars	1,591	0	1,591
	221009 Welfare and Entertainment	473	0	473
-Energy Awareness Materials distributed among public institutions.	221011 Printing, Stationery, Photocopying and Binding	5,525	0	5,525
	221012 Small Office Equipment	2,516	0	2,516
	222001 Telecommunications	1,509	0	1,509
	227001 Travel Inland	1,406	0	1,406
	227004 Fuel, Lubricants and Oils	573	0	573
	228002 Maintenance - Vehicles	3,733	0	3,733
	<b>Total</b>	<b>27,043</b>	<b>0</b>	<b>27,043</b>
	<b>Wage Recurrent</b>	<b>2,669</b>	<b>0</b>	<b>2,669</b>
	<b>Non Wage Recurrent</b>	<b>24,374</b>	<b>0</b>	<b>24,374</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0103 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
- community sensitisation on feedstock availability and electricity usage	211101 General Staff Salaries	3,280	0	3,280
	211103 Allowances	11	0	11
	221009 Welfare and Entertainment	639	0	639
-Testing and commissioning of Nyabyeya gasifiers	221011 Printing, Stationery, Photocopying and Binding	3,719	0	3,719
	221012 Small Office Equipment	1,594	0	1,594

# 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\$ Thousands	
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

-Development of the Biofuels Standards in Progress. Reports in Place.	222001 Telecommunications	1,509	0	1,509
	227001 Travel Inland	79	0	79
	227004 Fuel, Lubricants and Oils	366	0	366
- Formation of technical committees to discuss the draft solar water heaters bye laws	228002 Maintenance - Vehicles	3,710	0	3,710
	<b>Total</b>	<b>14,907</b>	<b>0</b>	<b>14,907</b>
-Consultative meetings to collect more information for the biomass energy strategy	<b>Wage Recurrent</b>	3,280	0	3,280
	<b>Non Wage Recurrent</b>	11,627	0	11,627
	<b>NTR</b>	0	0	0

#### Output: 03 0105 Atomic Energy Promotion and Coordination

		<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	<i>Item</i>			
-Exhibition in the Annual Agricultural in Jinja Attended and materials disseminated.	221002 Workshops and Seminars	2,581	0	2,581
	221011 Printing, Stationery, Photocopying and Binding	2,935	0	2,935
	221012 Small Office Equipment	12,139	0	12,139
-Development of the Nuclear Energy Roadmap in Progress.	222001 Telecommunications	110	0	110
	224002 General Supply of Goods and Services	1,060	0	1,060
- Peaceful Applications of Atomic Energy for IAEA-TC projects & other Donor Funded Projects monitored.	227001 Travel Inland	81	0	81
	227002 Travel Abroad	803	0	803
	227004 Fuel, Lubricants and Oils	922	0	922
	228002 Maintenance - Vehicles	4,053	0	4,053
- Atomic Energy Council Facilitated				
	<b>Total</b>	<b>24,682</b>	<b>0</b>	<b>24,682</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,682</i>	<i>0</i>	<i>24,682</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

#### Capital Purchases

#### Output: 03 0179 Acquisition of Other Capital Assets

N/A

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	0	0	0
<b>Donor Development</b>	0	0	0
<b>NTR</b>	0	0	0

#### Outputs Funded

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

-Funds Transferred to Other ERT Implementing Agencies to cover the following among others:- Connecting Households to the National Grid; Providing renewable energy packages to schools, health centres and water supply points.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU Development</b>	0	0	0
	<b>Donor Development</b>	0	0	0
-Transfer Funds to UECCC	<b>NTR</b>	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\$ Thousands
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

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

	Item	Balance b/f	New Funds	Total
-Sensitisation Meetings and Training of Stakeholders on Rural Energy Development	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	955	0	955
ICT and Improved Service Delivery Conducted in the Western Region. Report in Place.	213004 Gratuity Payments	9,422	0	9,422
	221002 Workshops and Seminars	7,696	0	7,696
	<b>Total</b>	<b>18,072</b>	<b>0</b>	<b>18,072</b>
	<i>GoU Development</i>	18,072	0	18,072
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 03 0102 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
-Installation of Power Factor Correction Equipment among High Energy Consumers in Advanced Stages.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	797	0	797
	221002 Workshops and Seminars	5,957	0	5,957
	221011 Printing, Stationery, Photocopying and Binding	2,610	0	2,610
	227001 Travel Inland	3,470	0	3,470
-Monitoring and Evaluation of the Impact of the Installed Energy Efficient Solutions in Progress.	227004 Fuel, Lubricants and Oils	2,624	0	2,624
	<b>Total</b>	<b>15,459</b>	<b>0</b>	<b>15,459</b>
	<i>GoU Development</i>	15,459	0	15,459
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 03 0103 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
-Data collected on Renewable Energy Technologies.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,293	0	1,293
	221002 Workshops and Seminars	5,248	0	5,248
	221011 Printing, Stationery, Photocopying and Binding	3,907	0	3,907
-Renewable Energy GIS Database continuously Updated.	<b>Total</b>	<b>10,448</b>	<b>0</b>	<b>10,448</b>
	<i>GoU Development</i>	10,448	0	10,448
	<i>Donor Development</i>	0	0	0
-Training of GIS database Users held.	<i>NTR</i>	0	0	0
-Development of the Strategy to Promote Solar Water Heaters (SWH) in Progress.				
-Installation of Solar Energy Packages in Health Centres, Primary Education institutions and water pumping stations in Progress.				
	<i>NTR</i>	0	0	0

#### Output: 03 0104 Increased Rural Electrification

	Item	Balance b/f	New Funds	Total
-Stakeholder Consultations held on RE Baseline Survey Draft Report.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,518	0	4,518
	225003 Taxes on (Professional) Services	119,143	0	119,143
	227001 Travel Inland	1,773	0	1,773
-RE Projects Monitored. Reports in place.	<b>Total</b>	<b>125,434</b>	<b>0</b>	<b>125,434</b>
	<i>GoU Development</i>	125,434	0	125,434
	<i>Donor Development</i>	0	0	0
-Construction of grid extensions to Soroti-Katakwi-Amuria, Ayer-Kamdingi and Bobi-Minakulu, Ibanda-Kazo-Rushere, etc in Progress. Progress Reports in Place.				
	<i>NTR</i>	0	0	0

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

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

#### Project 0331 Rural Electrification

#### Capital Purchases

#### Output: 03 0175 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of one (1) field Vehicle finalised.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 0179 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Continue with construction works to electrify District Headquarters.	231007 Other Structures	318,944	0	318,944

#### 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>
-Rural Electrification Strategy and Plan Stakeholders Workshop Held.	221002 Workshops and Seminars	27	0	27
	221011 Printing, Stationery, Photocopying and Binding	5,509	0	5,509
	<b>Total</b>	<b>5,536</b>	<b>0</b>	<b>5,536</b>
-Consultant commences the review of the Rural Electrification Strategy and Plan.	<i>GoU Development</i>	5,536	0	5,536
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 03 0103 Renewable Energy Promotion

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Works on Nyagak I in progress	221002 Workshops and Seminars	200	0	200
	221008 Computer Supplies and IT Services	12,468	0	12,468
contractor for Maziba on board and mobilising	221011 Printing, Stationery, Photocopying and Binding	13,591	0	13,591
	221012 Small Office Equipment	29,152	0	29,152
Procurement for contractor for Nyagak III finsalised	227001 Travel Inland	18	0	18
	228002 Maintenance - Vehicles	10,309	0	10,309
	291001 Tax Refund	472,203	0	472,203

# 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 0331 Rural Electrification

feasibility studies for projects under Islamic Development funding in advanced stages	<b>Total</b>	<b>537,941</b>	<b>0</b>	<b>537,941</b>
	<i>GoU Development</i>	537,941	0	537,941
Feasibility Studies for Muzizi HPP IN Progress	<i>Donor Development</i>	0	0	0
Purchase of one (1) fax machine and computer sets				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0104 Increased Rural Electrification

	Item	Balance b/f	New Funds	Total
construction of power lines in progress and at different stages of completion	221002 Workshops and Seminars	357	0	357
	227001 Travel Inland	202	0	202
	228002 Maintenance - Vehicles	301	0	301
contractor for power lines in West Nile on board and mobilising.	291001 Tax Refund	737,550	0	737,550
	<b>Total</b>	<b>738,410</b>	<b>0</b>	<b>738,410</b>
Supervision and progress reports for the various RE schemes in place	<i>GoU Development</i>	738,410	0	738,410
	<i>Donor Development</i>	0	0	0
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project 0940 Support to Thermal Generation

##### Outputs Funded

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

Subsidy to Power Sector Paid

	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Technical Support Provided to the Energy Resources Department.	211103 Allowances	2,851	0	2,851
	221009 Welfare and Entertainment	1,862	0	1,862
	221011 Printing, Stationery, Photocopying and Binding	2,877	0	2,877
-Procurement of the Consultant to develop the Strategic Investment Plan (SIP) for EE and RE finalised.	225001 Consultancy Services- Short-term	48,090	0	48,090
	227001 Travel Inland	5,631	0	5,631
	227004 Fuel, Lubricants and Oils	387	0	387
-Energy Efficiency Strategy for Uganga (EESU) 2010-2020 Implemented.	228002 Maintenance - Vehicles	2,751	0	2,751
	<b>Total</b>	<b>64,447</b>	<b>0</b>	<b>64,447</b>
	<i>GoU Development</i>	64,447	0	64,447
	<i>Donor Development</i>	0	0	0
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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\$ Thousands
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

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

##### Output: 03 0102 Energy Efficiency Promotion

	Item	Balance b/f	New Funds	Total
- Energy Efficiency Awareness Materials disseminated among the consumers.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,824	0	11,824
	211103 Allowances	5,582	0	5,582
	221002 Workshops and Seminars	2,624	0	2,624
- Draft 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) in place.	221009 Welfare and Entertainment	2,300	0	2,300
	221011 Printing, Stationery, Photocopying and Binding	18,020	0	18,020
	221012 Small Office Equipment	96,614	0	96,614
	222001 Telecommunications	2,387	0	2,387
	224002 General Supply of Goods and Services	1,468	0	1,468
- Energy Audits for four (4) Large Energy Consuming Enterprises conducted and finalised.	227001 Travel Inland	174	0	174
	227004 Fuel, Lubricants and Oils	171	0	171
	228002 Maintenance - Vehicles	5,379	0	5,379
- Baseline Survey on Energy Use among SMEs in Progress. Reports in Place	<b>Total</b>	<b>146,544</b>	<b>0</b>	<b>146,544</b>
	<b>GoU Development</b>	<b>146,544</b>	<b>0</b>	<b>146,544</b>
- Energy Efficient Equipment installed in Public Institutions monitored in the western region. Reports in Place.	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Output: 03 0103 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
-Reduced Fuelwood Consumption through dissemination of 10,000 Energy Saving Household Stoves and 10 Energy Saving Institutional Stoves.	211103 Allowances	3,321	0	3,321
	221002 Workshops and Seminars	16,333	0	16,333
	221009 Welfare and Entertainment	3,149	0	3,149
	221011 Printing, Stationery, Photocopying and Binding	7,149	0	7,149
	221012 Small Office Equipment	36,933	0	36,933
- Mobilization of Companies and Key Stakeholder in Forum ( an Association)	222001 Telecommunications	2,387	0	2,387
	224002 General Supply of Goods and Services	3,149	0	3,149
- Procurement and installation of solar energy packages for the institutions	227001 Travel Inland	407	0	407
	227004 Fuel, Lubricants and Oils	23	0	23
	228002 Maintenance - Vehicles	6,608	0	6,608
- Sensitization of the local leader, and communities on required interventions and sustainability of the system	<b>Total</b>	<b>79,457</b>	<b>0</b>	<b>79,457</b>
	<b>GoU Development</b>	<b>79,457</b>	<b>0</b>	<b>79,457</b>
-Monitor the performance of Suam and Bwindi minihydro projects	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Sensitisation meetings for solar PV and wind energy potential.	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Solar and Wind Awareness Materials Disseminated in Sensitisation Meeting.				

#### Project 1024 Bujagali Interconnection Project

##### Outputs Funded

# 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\$ Thousands
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 1024 Bujagali Interconnection Project

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

-Implementation RAP for the Bujagali Interconnection Line in in Final Stages.  
Progress Report in Place

<b>Total</b>	<b>0</b>	<b>7,527,221</b>	<b>7,527,221</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>7,527,221</i>	<i>7,527,221</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

- RAP sensitization

-Sourcing for financing for construction of the Karuma Interconnection.

- Implementation of the RAP

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</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

- Procurement of Consultant for supervision of works of Nkenda-Hoima is completed.

- RAP Implementation for the project continued

- Construction of resettlement houses for Project Displaced Persons (PDPs) continued;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</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

- Continue implementation of RAP (Tororo-Opuyo-Lira 132kV and Mbarara - Nkenda 132kV Lines).

- The EPC contractors on board

- Draft technical study report approved

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision and Appraisal of Capital Works	110,267	0	110,267
<b>Total</b>	<b>110,267</b>	<b>0</b>	<b>110,267</b>
<i>GoU Development</i>	<i>110,267</i>	<i>0</i>	<i>110,267</i>
<i>Donor Development</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



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## 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 NELSAF

Output: 03 0179 Acquisition of Other Capital Assets

- RAP Implementation

- Construction works for Bujagali – Tororo-  
Lessos and Mbarara-Mirama-Birembo  
transmission lines

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1144 Hoima - Kafu interconnection

#### Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

- Continue with Feasibility study for the Hoima-  
Kafu Interconnection 220kV Line

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</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

Energy Policy/Plans

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Biofuels Consultant Commences the Assignment.	221001 Advertising and Public Relations	5,217	0	5,217
	221002 Workshops and Seminars	17,683	0	17,683
	225001 Consultancy Services- Short-term	86,769	0	86,769
-Stakeholder Consultations held on Development of the Biofuels Standards.	227004 Fuel, Lubricants and Oils	15,128	0	15,128
	228002 Maintenance - Vehicles	23,828	0	23,828
	<b>Total</b>	<b>148,624</b>	<b>0</b>	<b>148,624</b>
	<i>GoU Development</i>	<i>148,624</i>	<i>0</i>	<i>148,624</i>
	<i>Donor Development</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\$ Thousands
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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 0103 Renewable Energy Promotion

	Item	Balance b/f	New Funds	Total
-Development of Biogas Standards in Progress.	211103 Allowances	1,184	0	1,184
	221002 Workshops and Seminars	7,167	0	7,167
-Monitoring of the biogas artisans	221011 Printing, Stationery, Photocopying and Binding	9,531	0	9,531
	221012 Small Office Equipment	7,149	0	7,149
-Monitoring and evaluation of adoption of gasification by tea factories.	222001 Telecommunications	4,765	0	4,765
	225001 Consultancy Services- Short-term	221,746	0	221,746
-Testing and commissioning of Nyabyeya gasifiers	227001 Travel Inland	11,136	0	11,136
	227004 Fuel, Lubricants and Oils	3,807	0	3,807
	228002 Maintenance - Vehicles	14,297	0	14,297
-Sensitise 5 model farmer groups	<b>Total</b>	<b>280,781</b>	<b>0</b>	<b>280,781</b>
-Sensitisation for energy crop farming.	<b>GoU Development</b>	<b>280,781</b>	<b>0</b>	<b>280,781</b>
-Training held in Charcoal Briquetting Production and Use. Report in Place.	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Training held on household Gasification Stoves technology.				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project 1212 Electricity Sector Development Project

##### Capital Purchases

##### Output: 03 0179 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
	231007 Other Structures	261,329	0	261,329
- Compesation for land for the Kawanda-Masaka transmission line (RAP implementation)	281504 Monitoring, Supervision and Appraisal of Capital Works	228,188	0	228,188
	<b>Total</b>	<b>489,517</b>	<b>0</b>	<b>489,517</b>
-Procurement of supervision Consultant for Kawanda- Masaka transmission lines	<b>GoU Development</b>	<b>489,517</b>	<b>0</b>	<b>489,517</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Procurement of EPC Contractor for Kawanda -Masaka transmission project				
-Procurement of Consultant for feasibility study Lira -Gulu- Nebbi -Arua transmission line project				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Acquisition of Land for the Transmission line	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,228	0	9,228
	211103 Allowances	17	0	17
Joint Review Missions (JRM) initiated, organized and JRM recommendations implemented.	227001 Travel Inland	94	0	94
	<b>Total</b>	<b>9,339</b>	<b>0</b>	<b>9,339</b>
Review new sector and sub-sector projects and submit them to the Development Committee of the MFPED for consideration.	<b>GoU Development</b>	<b>9,339</b>	<b>0</b>	<b>9,339</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
Annualize NDP implementation for the energy				

## QUARTER 3: Revised Workplan

### Development Projects

and mineral development sector.

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**Item**  
227001 Travel Inland

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Monitor and Supervise the Implementation of Masaka Municipality Street Lighting.	227001 Travel Inland	207	0	207
	<b>Total</b>	<b>207</b>	<b>0</b>	<b>207</b>
-Carryout Sensitisation and Awareness Campaigns for the Communities in the Project Area on the Benefits of the Project.	<i>GoU Development</i>	207	0	207
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

**Item**  
225002 Consultancy Services- Long-term

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monitor and supervise the implementation of Peri-urban Electrification Activities.	225002 Consultancy Services- Long-term	13,045	0	13,045
	<b>Total</b>	<b>13,045</b>	<b>0</b>	<b>13,045</b>
	<i>GoU Development</i>	<i>13,045</i>	<i>0</i>	<i>13,045</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Capital Purchases

**Output: 03 0179 Acquisition of Other Capital Assets**

-RAP implementation	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Feasibility study conducted	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

**Output: 03 0179 Acquisition of Other Capital Assets**

Acquisition of way leaves for: -				
- Luzira industrial park interconnection	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Mukono industrial park interconnection	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Iganga industrial park interconnection				
- Namanve industrial park interconnection				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### 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\$ Thousands		
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### Vote Function: 0302 Large Hydro power infrastructure

#### Development Projects

#### Project 1183 Karuma Hydroelectricity Power Project

#### Output: 03 0280 Large Hydro Power Infrastructure

-Two Sensitisation Workshops for Karuma HP  
Project affected people and local community held.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

-Compensation/ Resettlement of Project  
Affected Persons for Karuma HPP in progress.

-RAP implementing Agency for Evacuation  
Lines in place.

-Construction of Karuma HPP in progress.  
Reports in Place.

<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>
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#### Outputs Funded

#### Output: 03 0251 Increased power generation - Largescale Hydro-electric

Procurement for the EPC Contractor for  
Karuma completed. RAP implementation also  
completed to pave way for site mobilisation

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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

	Item	Balance b/f	New Funds	Total
Acquire 100 line km of Geophysical data in the field.	211101 General Staff Salaries	1,443	0	1,443
	221001 Advertising and Public Relations	5,889	0	5,889
	221003 Staff Training	6,382	0	6,382
Laboratory analyses and interpretations from office.	221008 Computer Supplies and IT Services	8,320	0	8,320
	221009 Welfare and Entertainment	1,190	0	1,190
	221011 Printing, Stationery, Photocopying and Binding	5,247	0	5,247
G and G data processing, interpretation and model subsurface structures from geophysical data from office.	221017 Subscriptions	2,061	0	2,061
	222001 Telecommunications	2,745	0	2,745
	222002 Postage and Courier	1,159	0	1,159
	223005 Electricity	818	0	818
	223006 Water	205	0	205
	227001 Travel Inland	8,683	0	8,683
	227002 Travel Abroad	15,793	0	15,793
	227004 Fuel, Lubricants and Oils	5,516	0	5,516
	228002 Maintenance - Vehicles	2,363	0	2,363
	<b>Total</b>	<b>67,814</b>	<b>0</b>	<b>67,814</b>
	<i>Wage Recurrent</i>	<i>1,443</i>	<i>0</i>	<i>1,443</i>
	<i>Non Wage Recurrent</i>	<i>66,370</i>	<i>0</i>	<i>66,370</i>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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\$ Thousands
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

#### Output: 03 0302 Initiate and formulate petroleum policy and legislation

	Item	Balance b/f	New Funds	Total
Regulations and guidelines developed for the upstream activities by the Ministry.	211101 General Staff Salaries	1,015	0	1,015
	211103 Allowances	2,650	0	2,650
	221011 Printing, Stationery, Photocopying and Binding	707	0	707
	222001 Telecommunications	785	0	785
	227001 Travel Inland	2,749	0	2,749
	<b>Total</b>	<b>7,906</b>	<b>0</b>	<b>7,906</b>
	<b>Wage Recurrent</b>	<b>1,015</b>	<b>0</b>	<b>1,015</b>
	<b>Non Wage Recurrent</b>	<b>6,891</b>	<b>0</b>	<b>6,891</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Continued development of national expertise for the oil and gas sector in the country.	211101 General Staff Salaries	1,622	0	1,622
	211103 Allowances	1,548	0	1,548
	213002 Incapacity, death benefits and funeral expenses	2,231	0	2,231
Adequate personnel and well performing institutions in place in the Ministry.	221003 Staff Training	2,504	0	2,504
	221007 Books, Periodicals and Newspapers	644	0	644
	221009 Welfare and Entertainment	893	0	893
	221011 Printing, Stationery, Photocopying and Binding	781	0	781
	222001 Telecommunications	610	0	610
	223005 Electricity	298	0	298
	223006 Water	74	0	74
	226001 Insurances	1,339	0	1,339
	<b>Total</b>	<b>1,358</b>	<b>0</b>	<b>1,358</b>
	<b>Wage Recurrent</b>	<b>1,622</b>	<b>0</b>	<b>1,622</b>
	<b>Non Wage Recurrent</b>	<b>-264</b>	<b>0</b>	<b>-264</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0304 Monitoring Upstream petroleum activities

	Item	Balance b/f	New Funds	Total
Monitor drilling of appraisal and development wells in EA1 and EA2	211101 General Staff Salaries	3,272	0	3,272
	221008 Computer Supplies and IT Services	1,785	0	1,785
	221011 Printing, Stationery, Photocopying and Binding	6,273	0	6,273
Monitoring of 3D seismic surveys in EA1	222001 Telecommunications	669	0	669
	223005 Electricity	223	0	223
Monitoring of power project from gas and extended well testing (EWT).	223006 Water	179	0	179
	227001 Travel Inland	21,187	0	21,187
	<b>Total</b>	<b>32,921</b>	<b>0</b>	<b>32,921</b>
	<b>Wage Recurrent</b>	<b>3,272</b>	<b>0</b>	<b>3,272</b>
	<b>Non Wage Recurrent</b>	<b>29,649</b>	<b>0</b>	<b>29,649</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Hold two stakeholder consultation workshops and three radio talk shows in the Albertine Graben.	211101 General Staff Salaries	503	0	503
	211103 Allowances	674	0	674
	221001 Advertising and Public Relations	3,347	0	3,347
	221008 Computer Supplies and IT Services	6,843	0	6,843
Undertake public awareness in the oil and gas sector through eight press adverts, on the	221011 Printing, Stationery, Photocopying and Binding	193	0	193

# 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

Ministry server.	222001 Telecommunications	156	0	156
	222002 Postage and Courier	186	0	186
Maintain a website on petroleum exploration, development and production operations.	223005 Electricity	33	0	33
	223006 Water	30	0	30
	<b>Total</b>	<b>11,966</b>	<b>0</b>	<b>11,966</b>
	<b>Wage Recurrent</b>	<b>503</b>	<b>0</b>	<b>503</b>
	<b>Non Wage Recurrent</b>	<b>11,463</b>	<b>0</b>	<b>11,463</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0306 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
Participate in EAC Energy Committee meetings within East Africa.	211101 General Staff Salaries	1,023	0	1,023
	211103 Allowances	1,034	0	1,034
	221005 Hire of Venue (chairs, projector etc)	530	0	530
One meeting on co-operation with DRC in the oil and gas activities held in DRC.	221011 Printing, Stationery, Photocopying and Binding	3,098	0	3,098
	222001 Telecommunications	312	0	312
Hold and participate in the 6th East African Petroleum Conference & Exhibition 2013 (EAPCE'13).	227002 Travel Abroad	25,291	0	25,291
	227004 Fuel, Lubricants and Oils	1,859	0	1,859
	228002 Maintenance - Vehicles	1,859	0	1,859
	<b>Total</b>	<b>33,799</b>	<b>0</b>	<b>33,799</b>
	<b>Wage Recurrent</b>	<b>1,023</b>	<b>0</b>	<b>1,023</b>
	<b>Non Wage Recurrent</b>	<b>32,776</b>	<b>0</b>	<b>32,776</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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
Continue Phase 2 for the construction of the the Oil and gas Data center, Office accomodation, meeting rooms and Core store.	231001 Non-Residential Buildings	40,642	0	40,642
	231007 Other Structures	14,699	0	14,699
	281504 Monitoring, Supervision and Appraisal of Capital Works	22,270	0	22,270
Periodic maintenance of office buildings and the surrounding environment.	<b>Total</b>	<b>77,612</b>	<b>0</b>	<b>77,612</b>
	<b>GoU Development</b>	<b>77,612</b>	<b>0</b>	<b>77,612</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Procurement of goods and services.	231005 Machinery and Equipment	20,258	0	20,258
	<b>Total</b>	<b>20,258</b>	<b>0</b>	<b>20,258</b>
	<b>GoU Development</b>	<b>20,258</b>	<b>0</b>	<b>20,258</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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\$ Thousands
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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

	Item	Balance b/f	New Funds	Total
Geophysical equipment procured.	231005 Machinery and Equipment	35,505	0	35,505
	<b>Total</b>	<b>35,505</b>	<b>0</b>	<b>35,505</b>
	<i>GoU Development</i>	35,505	0	35,505
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Furniture procured and installed.	231006 Furniture and Fixtures	2,297	0	2,297
Periodic maintenance of furniture undertaken.	<b>Total</b>	<b>2,297</b>	<b>0</b>	<b>2,297</b>
	<i>GoU Development</i>	2,297	0	2,297
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
•Conduct 2 sensitization workshops on the new law ;	263204 Transfers to other gov't units(capital)	6,311	0	6,311
•Print and distribute the Law to the participants at the workshop;	<b>Total</b>	<b>6,311</b>	<b>0</b>	<b>6,311</b>
•Develop a Licensing Framework for oil refining, gas processing, Transportation and Storage activities and facilities;	<i>GoU Development</i>	6,311	0	6,311
•Petroleum Oil refining, gas processing and utilization, Transportation and Storage regulations, Standards and Codes implemented;	<i>Donor Development</i>	0	0	0
•Conduct 2 review and consultative workshops on the Midstream petroleum regulations;				
•Update and maintain a database of artisans;				
•Implementation of the Organisational Structure for the Refinery unit.				
	<i>NTR</i>	0	0	0

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Two (02) international conferences attended,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,424	0	3,424
Promotional packages and web based promotion updated.	211103 Allowances	46	0	46
Preparation and launching of license rounds,	212101 Social Security Contributions (NSSF)	2,002	0	2,002
	213004 Gratuity Payments	2,469	0	2,469
	221002 Workshops and Seminars	287	0	287
	221003 Staff Training	657	0	657

# 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\$ Thousands
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Development Projects

#### Project 1142 Management of the Oil and Gas Sector in Uganda

receive, evaluate applications.	221007 Books, Periodicals and Newspapers	416	0	416
	221008 Computer Supplies and IT Services	3,947	0	3,947
Appropriate due diligence on companies that have expressed interest in participating in the country's petroleum industry, undertaken.	221017 Subscriptions	729	0	729
	227001 Travel Inland	1,036	0	1,036
	227002 Travel Abroad	7,128	0	7,128
	227004 Fuel, Lubricants and Oils	233	0	233
	<b>Total</b>	<b>22,373</b>	<b>0</b>	<b>22,373</b>
	<b>GoU Development</b>	<b>22,373</b>	<b>0</b>	<b>22,373</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0302 Initiate and formulate petroleum policy and legislation

	Item	Balance b/f	New Funds	Total
Regulations and guidelines developed for the upstream activities by the Ministry.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	682	0	682
	212101 Social Security Contributions (NSSF)	2,002	0	2,002
	213004 Gratuity Payments	5,004	0	5,004
	221003 Staff Training	1,974	0	1,974
	221008 Computer Supplies and IT Services	5,906	0	5,906
	221011 Printing, Stationery, Photocopying and Binding	5,773	0	5,773
	227001 Travel Inland	551	0	551
	227002 Travel Abroad	11,919	0	11,919
	227004 Fuel, Lubricants and Oils	253	0	253
	228002 Maintenance - Vehicles	375	0	375
	<b>Total</b>	<b>34,438</b>	<b>0</b>	<b>34,438</b>
	<b>GoU Development</b>	<b>34,438</b>	<b>0</b>	<b>34,438</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Continued development of national expertise for the oil and gas sector in the country.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	385	0	385
	211103 Allowances	1,003	0	1,003
	212101 Social Security Contributions (NSSF)	2,002	0	2,002
	213004 Gratuity Payments	2,204	0	2,204
Adequate personnel and well performing institutions in place.	221003 Staff Training	28,024	0	28,024
	221007 Books, Periodicals and Newspapers	1,564	0	1,564
Implement the Local content strategy and plan.	221008 Computer Supplies and IT Services	5,957	0	5,957
	221011 Printing, Stationery, Photocopying and Binding	6,729	0	6,729
	227001 Travel Inland	123	0	123
	227002 Travel Abroad	823	0	823
	227004 Fuel, Lubricants and Oils	751	0	751
	228002 Maintenance - Vehicles	211	0	211
	<b>Total</b>	<b>49,774</b>	<b>0</b>	<b>49,774</b>
	<b>GoU Development</b>	<b>49,774</b>	<b>0</b>	<b>49,774</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 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 0304 Monitoring Upstream petroleum activities

	Item	Balance b/f	New Funds	Total
Continue monitor drilling of appraisal and development wells in EA1.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	962	0	962
	211103 Allowances	207	0	207
	212101 Social Security Contributions (NSSF)	4,003	0	4,003
Monitoring of 3D seismic surveys in EA1.	213004 Gratuity Payments	10,010	0	10,010
	221003 Staff Training	174	0	174
Prepare for Government participation in petroleum production.	227001 Travel Inland	1,472	0	1,472
	227004 Fuel, Lubricants and Oils	954	0	954
	228002 Maintenance - Vehicles	1,458	0	1,458
<b>Total</b>		<b>19,241</b>	<b>0</b>	<b>19,241</b>
<b>GoU Development</b>		<b>19,241</b>	<b>0</b>	<b>19,241</b>
<b>Donor Development</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Hold three radio talk shows and two workshops.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,498	0	13,498
	211103 Allowances	313	0	313
Departmental website up and running.	212101 Social Security Contributions (NSSF)	2,502	0	2,502
	213004 Gratuity Payments	6,257	0	6,257
Timely prepared reports.	221001 Advertising and Public Relations	3,076	0	3,076
	221002 Workshops and Seminars	843	0	843
Press conferences held;	221003 Staff Training	1,251	0	1,251
	221007 Books, Periodicals and Newspapers	938	0	938
Queries and inquiries on the sector responded to.	221008 Computer Supplies and IT Services	640	0	640
	221011 Printing, Stationery, Photocopying and Binding	158	0	158
	222001 Telecommunications	250	0	250
	227001 Travel Inland	113	0	113
	227004 Fuel, Lubricants and Oils	1,208	0	1,208
	228002 Maintenance - Vehicles	425	0	425
<b>Total</b>		<b>31,473</b>	<b>0</b>	<b>31,473</b>
<b>GoU Development</b>		<b>31,473</b>	<b>0</b>	<b>31,473</b>
<b>Donor Development</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0306 Participate in Regional Initiatives

	Item	Balance b/f	New Funds	Total
Attend, present technical papers and exhibit at the EAPC'13 Conference, in Arusha, Tanzania.	221017 Subscriptions	986	0	986
	227002 Travel Abroad	9,989	0	9,989
<b>Total</b>		<b>10,975</b>	<b>0</b>	<b>10,975</b>
<b>GoU Development</b>		<b>10,975</b>	<b>0</b>	<b>10,975</b>
<b>Donor Development</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Project 1184 Construction of Oil Refinery

#### 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\$ Thousands
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Development Projects

#### Project 1184 Construction of Oil Refinery

#### Output: 03 0380 Oil Refinery Construction

	Item	Balance b/f	New Funds	Total
•Monitoring and Evaluation;	231001 Non-Residential Buildings	6,592	0	6,592
	231005 Machinery and Equipment	58,475	0	58,475
- Logistics study on-going	231006 Furniture and Fixtures	6,071	0	6,071
	281502 Feasibility Studies for capital works	21,208	0	21,208
-Refinery foundation strength and hydrological studies conducted	281504 Monitoring, Supervision and Appraisal of Capital Works	7,411	0	7,411
	311101 Land	40,014	0	40,014
	<b>Total</b>	<b>139,772</b>	<b>0</b>	<b>139,772</b>
•The Baseline Survey for Environment Impact Assessment continues;	<b>GoU Development</b>	139,772	0	139,772
	<b>Donor Development</b>	0	0	0
-Aerodrome location studies on going				
-Procurement of a Consultant for Pre-FEED				
-Developing Terms of Reference for Pre-FEED				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
•Refinery Feasibility Study Package available for investors;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,160	0	1,160
	211103 Allowances	21,092	0	21,092
	212101 Social Security Contributions (NSSF)	8,578	0	8,578
•Promotional Refinery Brochure distributed;	213004 Gratuity Payments	12,867	0	12,867
	221001 Advertising and Public Relations	18,281	0	18,281
•Update the database of the list of investors.	221002 Workshops and Seminars	6,892	0	6,892
	221003 Staff Training	4,152	0	4,152
	221007 Books, Periodicals and Newspapers	4,261	0	4,261
	221008 Computer Supplies and IT Services	3,445	0	3,445
	221009 Welfare and Entertainment	1,574	0	1,574
	221011 Printing, Stationery, Photocopying and Binding	9,515	0	9,515
	221012 Small Office Equipment	8,936	0	8,936
	221017 Subscriptions	5,490	0	5,490
	222001 Telecommunications	2,977	0	2,977
	222002 Postage and Courier	595	0	595
	223004 Guard and Security services	787	0	787
	223005 Electricity	14,892	0	14,892
	223006 Water	5,957	0	5,957
	227001 Travel Inland	1,782	0	1,782
	227002 Travel Abroad	18,256	0	18,256
	227004 Fuel, Lubricants and Oils	3,149	0	3,149
	228002 Maintenance - Vehicles	2,265	0	2,265
	<b>Total</b>	<b>156,905</b>	<b>0</b>	<b>156,905</b>
	<b>GoU Development</b>	156,905	0	156,905
	<b>Donor Development</b>	0	0	0
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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\$ Thousands
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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

	Item	Balance b/f	New Funds	Total
•Medium term training for 2 officers in identified refineries, including industrial placement in refineries;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,988	0	8,988
	211103 Allowances	69,733	0	69,733
	212101 Social Security Contributions (NSSF)	8,578	0	8,578
•Establish a partnership with a company having proven refinery operating experience for training	213004 Gratuity Payments	12,867	0	12,867
	221001 Advertising and Public Relations	2,681	0	2,681
	221002 Workshops and Seminars	11,913	0	11,913
	221003 Staff Training	19,612	0	19,612
	221005 Hire of Venue (chairs, projector etc)	4,169	0	4,169
	221007 Books, Periodicals and Newspapers	2,361	0	2,361
	221008 Computer Supplies and IT Services	11,088	0	11,088
	221009 Welfare and Entertainment	5,936	0	5,936
	221011 Printing, Stationery, Photocopying and Binding	14,193	0	14,193
	221012 Small Office Equipment	9,411	0	9,411
	222001 Telecommunications	5,957	0	5,957
	222002 Postage and Courier	5,837	0	5,837
	223004 Guard and Security services	787	0	787
	223005 Electricity	17,871	0	17,871
	223006 Water	11,874	0	11,874
	224002 General Supply of Goods and Services	5,253	0	5,253
	225001 Consultancy Services- Short-term	21,781	0	21,781
	227001 Travel Inland	6,322	0	6,322
	227002 Travel Abroad	24,845	0	24,845
	227004 Fuel, Lubricants and Oils	3,149	0	3,149
	228002 Maintenance - Vehicles	6,987	0	6,987
	228003 Maintenance Machinery, Equipment and Furniture	6,592	0	6,592
<b>Total</b>		<b>298,788</b>	<b>0</b>	<b>298,788</b>
<b>GoU Development</b>		<b>298,788</b>	<b>0</b>	<b>298,788</b>
<b>Donor Development</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

### 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
-One TPC meeting held.	211101 General Staff Salaries	1,140	0	1,140
	211103 Allowances	198	0	198
--Eight Officers continue Postgraduate training	213002 Incapacity, death benefits and funeral expenses	151	0	151
-Four continue with Master's program	221001 Advertising and Public Relations	221	0	221
	221002 Workshops and Seminars	2,414	0	2,414
	221003 Staff Training	15,435	0	15,435
	221006 Commissions and Related Charges	61	0	61
	221007 Books, Periodicals and Newspapers	151	0	151
	221008 Computer Supplies and IT Services	1,423	0	1,423
	221009 Welfare and Entertainment	103	0	103
	221011 Printing, Stationery, Photocopying and Binding	1,187	0	1,187
	221012 Small Office Equipment	1,435	0	1,435

# 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\$ Thousands
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### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

222001 Telecommunications	603	0	603
222002 Postage and Courier	513	0	513
224002 General Supply of Goods and Services	667	0	667
227001 Travel Inland	70	0	70
227002 Travel Abroad	13,016	0	13,016
227004 Fuel, Lubricants and Oils	715	0	715
228002 Maintenance - Vehicles	604	0	604
<b>Total</b>	<b>40,109</b>	<b>0</b>	<b>40,109</b>
<b>Wage Recurrent</b>	<b>1,140</b>	<b>0</b>	<b>1,140</b>
<b>Non Wage Recurrent</b>	<b>38,969</b>	<b>0</b>	<b>38,969</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0402 Management and Monitoring of petroleum supply Industry

	Item	Balance b/f	New Funds	Total
-Inspection and monitoring report on oil companies in Westrn Uganda in place.	211101 General Staff Salaries	3,636	0	3,636
-Co-ordination of supply of petroleum products.	211103 Allowances	64	0	64
-Petroleum standards compliance enforced	221007 Books, Periodicals and Newspapers	151	0	151
-Monitoring report for JST performance submitted.	221008 Computer Supplies and IT Services	2,298	0	2,298
	221009 Welfare and Entertainment	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	820	0	820
	221012 Small Office Equipment	520	0	520
	222001 Telecommunications	905	0	905
	223005 Electricity	2,263	0	2,263
	223006 Water	71	0	71
	224002 General Supply of Goods and Services	5,088	0	5,088
	227001 Travel Inland	278	0	278
	227004 Fuel, Lubricants and Oils	17	0	17
	228002 Maintenance - Vehicles	951	0	951
	<b>Total</b>	<b>17,072</b>	<b>0</b>	<b>17,072</b>
	<b>Wage Recurrent</b>	<b>3,636</b>	<b>0</b>	<b>3,636</b>
	<b>Non Wage Recurrent</b>	<b>13,436</b>	<b>0</b>	<b>13,436</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0403 Maintainance of National Petroleum Information System

	Item	Balance b/f	New Funds	Total
-Reports on local pump prices, stocks, imports and sales data produced and disseminated.	211101 General Staff Salaries	751	0	751
-Robust NPIS developed and installed.	211103 Allowances	173	0	173
-NPIS populated	221007 Books, Periodicals and Newspapers	152	0	152
	221008 Computer Supplies and IT Services	931	0	931
	221009 Welfare and Entertainment	122	0	122
	221011 Printing, Stationery, Photocopying and Binding	667	0	667
	222001 Telecommunications	302	0	302
	224002 General Supply of Goods and Services	312	0	312
	227001 Travel Inland	3,516	0	3,516
	227004 Fuel, Lubricants and Oils	1,024	0	1,024
	228002 Maintenance - Vehicles	1,296	0	1,296
	<b>Total</b>	<b>9,247</b>	<b>0</b>	<b>9,247</b>
	<b>Wage Recurrent</b>	<b>751</b>	<b>0</b>	<b>751</b>
	<b>Non Wage Recurrent</b>	<b>8,496</b>	<b>0</b>	<b>8,496</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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\$ Thousands
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### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

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

	Item	Balance b/f	New Funds	Total
-Applications for construction permits and operating licenses handled and quarterly report produced.	211101 General Staff Salaries	3,427	0	3,427
	211103 Allowances	190	0	190
	221007 Books, Periodicals and Newspapers	302	0	302
-Regular activities under the Petroleum Laboratory executed and quarterly report produced.	221008 Computer Supplies and IT Services	1,229	0	1,229
	221009 Welfare and Entertainment	1,207	0	1,207
-Operation of the Fuel Marking Programme supervised.	221011 Printing, Stationery, Photocopying and Binding	984	0	984
	222001 Telecommunications	3	0	3
-EIA reports for petroleum facilities reviewed.	224002 General Supply of Goods and Services	453	0	453
-Development of petroleum facilities standards continues	227001 Travel Inland	7,575	0	7,575
	227004 Fuel, Lubricants and Oils	526	0	526
	228002 Maintenance - Vehicles	1,855	0	1,855
	<b>Total</b>	<b>17,751</b>	<b>0</b>	<b>17,751</b>
	<b>Wage Recurrent</b>	<b>3,427</b>	<b>0</b>	<b>3,427</b>
	<b>Non Wage Recurrent</b>	<b>14,323</b>	<b>0</b>	<b>14,323</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0405 Development of Petroleum Refinery and Processing

	Item	Balance b/f	New Funds	Total
- Salaries of staff on refinery development paid	211101 General Staff Salaries	339	0	339
	211103 Allowances	152	0	152
	<b>Total</b>	<b>491</b>	<b>0</b>	<b>491</b>
	<b>Wage Recurrent</b>	<b>339</b>	<b>0</b>	<b>339</b>
	<b>Non Wage Recurrent</b>	<b>152</b>	<b>0</b>	<b>152</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0406 Kenya - Uganda - Rwanda Oil pipelines

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	339	0	339
-JCC meeting held	211103 Allowances	450	0	450
-The process of evaluating Expressions of Interest for Kenya-uganda Oil Pipeline commence.	221007 Books, Periodicals and Newspapers	52	0	52
	221008 Computer Supplies and IT Services	152	0	152
	221009 Welfare and Entertainment	453	0	453
	222001 Telecommunications	603	0	603
	227001 Travel Inland	3,319	0	3,319
	227004 Fuel, Lubricants and Oils	1,207	0	1,207
	<b>Total</b>	<b>6,517</b>	<b>0</b>	<b>6,517</b>
	<b>Wage Recurrent</b>	<b>339</b>	<b>0</b>	<b>339</b>
	<b>Non Wage Recurrent</b>	<b>6,178</b>	<b>0</b>	<b>6,178</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Vote Function: 0305 Mineral Exploration, Development & Production

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

#### Outputs Funded

# 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

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

#### Output: 03 0551 Contribution to international organisation(SEAMIC)

	Item	Balance b/f	New Funds	Total
Two (2) workshops attended at CTBTO on CTBT verification regime and treaty evaluation.	262101 Contributions to International Organisations (Current)	4,810	0	4,810
	<b>Total</b>	<b>4,810</b>	<b>0</b>	<b>4,810</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,810</b>	<b>0</b>	<b>4,810</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
One (1) consultative meeting with the legislators and drafting of amendments to the legal framework.	211101 General Staff Salaries	161,631	0	161,631
	211103 Allowances	4,846	0	4,846
	221002 Workshops and Seminars	3,017	0	3,017
	221005 Hire of Venue (chairs, projector etc)	362	0	362
Print 50 copies of the legal framework	221011 Printing, Stationery, Photocopying and Binding	2,937	0	2,937
2 staff trained	223001 Property Expenses	19,253	0	19,253
	223005 Electricity	12,431	0	12,431
	223006 Water	4,810	0	4,810
	224002 General Supply of Goods and Services	302	0	302
	227004 Fuel, Lubricants and Oils	302	0	302
	228002 Maintenance - Vehicles	302	0	302
	<b>Total</b>	<b>210,192</b>	<b>0</b>	<b>210,192</b>
	<b>Wage Recurrent</b>	<b>161,631</b>	<b>0</b>	<b>161,631</b>
	<b>Non Wage Recurrent</b>	<b>48,561</b>	<b>0</b>	<b>48,561</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0502 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
One (1) workshop on reviewed legal framework in the subsector with stakeholders	211103 Allowances	1,267	0	1,267
	221001 Advertising and Public Relations	603	0	603
	221002 Workshops and Seminars	1,207	0	1,207
	221003 Staff Training	603	0	603
	221007 Books, Periodicals and Newspapers	604	0	604
	221011 Printing, Stationery, Photocopying and Binding	905	0	905
	222001 Telecommunications	905	0	905
	227004 Fuel, Lubricants and Oils	1,146	0	1,146
	228001 Maintenance - Civil	302	0	302
	228002 Maintenance - Vehicles	3,509	0	3,509
	<b>Total</b>	<b>11,052</b>	<b>0</b>	<b>11,052</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,052</b>	<b>0</b>	<b>11,052</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Geophysical anomaly maps.	211103 Allowances	5,426	0	5,426
Seismicity map and quarterly bulletins,	221002 Workshops and Seminars	290	0	290
geochemical, economic potential and reports.	221009 Welfare and Entertainment	754	0	754
One report (1) on minerals for investment	221011 Printing, Stationery, Photocopying and Binding	605	0	605

# 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\$ Thousands
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

opportunities.	221012 Small Office Equipment	1,509	0	1,509
	222002 Postage and Courier	302	0	302
One (1) technical session.	224002 General Supply of Goods and Services	453	0	453
	227001 Travel Inland	905	0	905
	227004 Fuel, Lubricants and Oils	1,207	0	1,207
	228002 Maintenance - Vehicles	603	0	603
	<b>Total</b>	<b>12,053</b>	<b>0</b>	<b>12,053</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>12,053</b>	<b>0</b>	<b>12,053</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0504 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
One (1) workshop for legislators and stakeholders for new policy on small mining operations and best practices manual in three (3) mining districts	211103 Allowances	3,533	0	3,533
	221002 Workshops and Seminars	1,509	0	1,509
	221003 Staff Training	1,207	0	1,207
	221011 Printing, Stationery, Photocopying and Binding	2,281	0	2,281
One (1) report on the mining operations legal framework.	221012 Small Office Equipment	9,884	0	9,884
	227004 Fuel, Lubricants and Oils	603	0	603
	228002 Maintenance - Vehicles	1,207	0	1,207
Environmental and social impact monitoring report for Kasese and Mubende districts	228003 Maintenance Machinery, Equipment and Furniture	2,760	0	2,760
	<b>Total</b>	<b>22,984</b>	<b>0</b>	<b>22,984</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>22,984</b>	<b>0</b>	<b>22,984</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0505 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Three (5) mining inspections and monitoring.	211103 Allowances	2,414	0	2,414
One (1) report on mining activities.	221002 Workshops and Seminars	3,017	0	3,017
	227001 Travel Inland	13,028	0	13,028
One (1) report on Non Tax -Revenue collection from mining	227004 Fuel, Lubricants and Oils	1,810	0	1,810
	228001 Maintenance - Civil	1,810	0	1,810
100 mineral licences issued.	<b>Total</b>	<b>22,079</b>	<b>0</b>	<b>22,079</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>22,079</b>	<b>0</b>	<b>22,079</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

#### Capital Purchases

#### Output: 03 0572 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Regional geothermal database and network installed	231007 Other Structures	3,748	0	3,748
	281501 Environmental Impact Assessments for Capital Works	1,249	0	1,249
	281504 Monitoring, Supervision and Appraisal of Capital Works	1,574	0	1,574
	<b>Total</b>	<b>6,572</b>	<b>0</b>	<b>6,572</b>
	<b>GoU Development</b>	<b>6,572</b>	<b>0</b>	<b>6,572</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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\$ Thousands
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

##### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Continue with the drafting of the Geothermal policy and legislation	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,749	0	1,749
	211103 Allowances	3,040	0	3,040
	221002 Workshops and Seminars	2,499	0	2,499
	221011 Printing, Stationery, Photocopying and Binding	312	0	312
	228002 Maintenance - Vehicles	1,041	0	1,041
	<b>Total</b>	<b>8,640</b>	<b>0</b>	<b>8,640</b>
	<b>GoU Development</b>	<b>8,640</b>	<b>0</b>	<b>8,640</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0502 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
- Geology, geochemical and hydrological models for Kibiro.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29	0	29
	211103 Allowances	3,332	0	3,332
	221003 Staff Training	1,832	0	1,832
- Preliminary results (Geology, Geochemistry geophysics and hydrology) of Panyimur area.	221011 Printing, Stationery, Photocopying and Binding	208	0	208
	<b>Total</b>	<b>5,401</b>	<b>0</b>	<b>5,401</b>
	<b>GoU Development</b>	<b>5,401</b>	<b>0</b>	<b>5,401</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
•Geochemical model updated with soil gas and mercury in soil surveys data.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	132	0	132
	211103 Allowances	16,661	0	16,661
	212201 Social Security Contributions	2,082	0	2,082
	221002 Workshops and Seminars	4,165	0	4,165
	221011 Printing, Stationery, Photocopying and Binding	1,041	0	1,041
	223005 Electricity	416	0	416
	223006 Water	312	0	312
	227001 Travel Inland	2,082	0	2,082
	227002 Travel Abroad	687	0	687
	227004 Fuel, Lubricants and Oils	2,082	0	2,082
	228002 Maintenance - Vehicles	4,165	0	4,165
	<b>Total</b>	<b>33,824</b>	<b>0</b>	<b>33,824</b>
	<b>GoU Development</b>	<b>33,824</b>	<b>0</b>	<b>33,824</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0505 Licencing and inspection

	Item	Balance b/f	New Funds	Total
6 licenses issued	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	236	0	236
	211103 Allowances	4,165	0	4,165
3 inspections undertaken	227004 Fuel, Lubricants and Oils	1,729	0	1,729
	<b>Total</b>	<b>6,129</b>	<b>0</b>	<b>6,129</b>
	<b>GoU Development</b>	<b>6,129</b>	<b>0</b>	<b>6,129</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 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\$ Thousands
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Development Projects

#### Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

#### Capital Purchases

#### Output: 03 0572 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Procurement of construction of the regional offices commenced	231001 Non-Residential Buildings	38,512	0	38,512
	281503 Engineering and Design Studies and Plans for Capital Works	5,247	0	5,247
	281504 Monitoring, Supervision and Appraisal of Capital Works	5,247	0	5,247
	<b>Total</b>	<b>49,006</b>	<b>0</b>	<b>49,006</b>
	<b>GoU Development</b>	<b>49,006</b>	<b>0</b>	<b>49,006</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0577 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Survey five (10) sites and select new sites for seismic stations	231005 Machinery and Equipment	120,372	0	120,372
	<b>Total</b>	<b>120,372</b>	<b>0</b>	<b>120,372</b>
Install Two (2) new stations	<b>GoU Development</b>	<b>120,372</b>	<b>0</b>	<b>120,372</b>
Nebbi and Pader	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Desseminate 50 copies of the legal framework	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	286	0	286
	211103 Allowances	3,149	0	3,149
Sensetise communities in each Karamoja region on Mining Activities	212101 Social Security Contributions (NSSF)	238	0	238
	225001 Consultancy Services- Short-term	5,247	0	5,247
	227004 Fuel, Lubricants and Oils	892	0	892
	<b>Total</b>	<b>9,812</b>	<b>0</b>	<b>9,812</b>
	<b>GoU Development</b>	<b>9,812</b>	<b>0</b>	<b>9,812</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0502 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Train 30 leaders in Karamoja Region on Democratic Governance of Natural Resources	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	289	0	289
	211103 Allowances	2,099	0	2,099
	212101 Social Security Contributions (NSSF)	238	0	238
	221002 Workshops and Seminars	1,049	0	1,049
	221011 Printing, Stationery, Photocopying and Binding	524	0	524
	223005 Electricity	262	0	262
	223006 Water	262	0	262
	227001 Travel Inland	2,256	0	2,256
	227004 Fuel, Lubricants and Oils	1,574	0	1,574
	228002 Maintenance - Vehicles	1,049	0	1,049
	<b>Total</b>	<b>9,602</b>	<b>0</b>	<b>9,602</b>
	<b>GoU Development</b>	<b>9,602</b>	<b>0</b>	<b>9,602</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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\$ Thousands
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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 0503 Mineral Exploration, development, production and value-addition promoted

	Item	Balance b/f	New Funds	Total
Sensitise stakeholders in the Karamoja region	211103 Allowances	2,624	0	2,624
	221002 Workshops and Seminars	2,099	0	2,099
- Review of the regional airborne magnetic and radiometric geophysical data of 1961.	221007 Books, Periodicals and Newspapers	1,049	0	1,049
	221012 Small Office Equipment	524	0	524
- Review of the regional geological and geochemical stream sediment data undertaken in 1996 to 1998.	227004 Fuel, Lubricants and Oils	524	0	524
	<b>Total</b>	<b>6,820</b>	<b>0</b>	<b>6,820</b>
	<b>GoU Development</b>	<b>6,820</b>	<b>0</b>	<b>6,820</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0504 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
Seven (7) districts sensitized on environmental, health and mining safety issues	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	363	0	363
	211103 Allowances	2,624	0	2,624
	221002 Workshops and Seminars	2,309	0	2,309
Disseminate 50 manuals on mining best practices and usage of protective gears.	223005 Electricity	262	0	262
	223006 Water	262	0	262
	225001 Consultancy Services- Short-term	2,624	0	2,624
	227001 Travel Inland	1,311	0	1,311
	227004 Fuel, Lubricants and Oils	2,624	0	2,624
	<b>Total</b>	<b>12,378</b>	<b>0</b>	<b>12,378</b>
	<b>GoU Development</b>	<b>12,378</b>	<b>0</b>	<b>12,378</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 0505 Licencing and inspection

	Item	Balance b/f	New Funds	Total
One (1) Inspection of Mining activities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	502	0	502
	211103 Allowances	997	0	997
one (1) Monitoring of Airborne Geophysical and Geological Mapping	221001 Advertising and Public Relations	394	0	394
	221002 Workshops and Seminars	787	0	787
	221007 Books, Periodicals and Newspapers	524	0	524
	221011 Printing, Stationery, Photocopying and Binding	630	0	630
	222001 Telecommunications	131	0	131
	227001 Travel Inland	1,417	0	1,417
	227004 Fuel, Lubricants and Oils	839	0	839
	228002 Maintenance - Vehicles	787	0	787
	<b>Total</b>	<b>7,007</b>	<b>0</b>	<b>7,007</b>
	<b>GoU Development</b>	<b>7,007</b>	<b>0</b>	<b>7,007</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### 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\$ Thousands
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Output: 03 4901 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
Coordinate the preparation and submission of the second quarter Performance Report for the FY 2012/13 to OPM and MoFPED.	211101 General Staff Salaries	3,640	0	3,640
	211103 Allowances	520	0	520
	221002 Workshops and Seminars	302	0	302
	221003 Staff Training	4,486	0	4,486
Prepare the Ministry's Budget Framework Paper (BFP) for the F/Y 2012/13 and submit to MoFPED	221005 Hire of Venue (chairs, projector etc)	582	0	582
	221007 Books, Periodicals and Newspapers	1,919	0	1,919
	221008 Computer Supplies and IT Services	3,719	0	3,719
Prepare the Ministry's draft Budget Estimates for the F/Y 2012/13.	221011 Printing, Stationery, Photocopying and Binding	6,899	0	6,899
	221012 Small Office Equipment	2,043	0	2,043
Compile and submit the contribution to the State of Nation Address.	222001 Telecommunications	754	0	754
	222002 Postage and Courier	744	0	744
	222003 Information and Communications Technology	1,859	0	1,859
Update project profiles for FY 2012/13.	227001 Travel Inland	1,608	0	1,608
	227004 Fuel, Lubricants and Oils	0	0	0
Prepare the Ministry's Policy Statement (MPS) for the FY 2012/13.	228002 Maintenance - Vehicles	1,597	0	1,597
	<b>Total</b>	<b>30,674</b>	<b>0</b>	<b>30,674</b>
Carry out quarterly field monitoring activities.	<b>Wage Recurrent</b>	3,640	0	3,640
	<b>Non Wage Recurrent</b>	27,033	0	27,033
Compile the Ministry's contribution to the Presidential Investor's Round Table	<b>NTR</b>	0	0	0

#### Output: 03 4902 Finance Management and Procurement

	Item	Balance b/f	New Funds	Total
Approved LPOs invoiced & paid within a payment cycle of 14 days.	211101 General Staff Salaries	2,446	0	2,446
	211103 Allowances	334	0	334
	221002 Workshops and Seminars	2,544	0	2,544
All approved payments processed within 48hrs within each quarter.	221003 Staff Training	2,139	0	2,139
	221005 Hire of Venue (chairs, projector etc)	749	0	749
All staff allowances & emoluments paid on a definite routine.	221011 Printing, Stationery, Photocopying and Binding	2,163	0	2,163
	221012 Small Office Equipment	1,205	0	1,205
	222001 Telecommunications	754	0	754
Adjustments for salary allowances, & arrears on the payroll accurately effected and submitted to MoPS on time.	227001 Travel Inland	358	0	358
	227004 Fuel, Lubricants and Oils	7	0	7
	<b>Total</b>	<b>12,699</b>	<b>0</b>	<b>12,699</b>
Departmental budget projections made on quarterly basis on issuance of cash limits.	<b>Wage Recurrent</b>	2,446	0	2,446
	<b>Non Wage Recurrent</b>	10,253	0	10,253
Cash requests or warrants loaded & requested within 2days on issuance of Accountant Generals warrant.				
Budget Release Requests for departments completed within 48hrs on approval of warrants.				
BAFs issued & receipted on the system on FIFO basis				
NTR received, banked on daily basis & reconciled on monthly basis.				

# 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\$ Thousands
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

Approved vouchers & supporting documents processed & filed daily on a serialized basis.

Payment documents filed, marked, sorted for annual audit

Reconciliations done on monthly basis.

Half annual accounts prepared & submitted by 15th Feb of period after end of six months.

Responses to OAG prepared & presented as & when required or instructed.

NTR 0 0 0

#### Output: 03 4903 Procurement & maintainance of assets and stores

	Item	Balance b/f	New Funds	Total
Submit Monthly Procurement Reports to PPDA by the 15th date of each month.	211101 General Staff Salaries	4,835	0	4,835
	211103 Allowances	2,127	0	2,127
	221002 Workshops and Seminars	276	0	276
Procurement submissions issued to contracts committee members by Friday of the preceding week.	221011 Printing, Stationery, Photocopying and Binding	4,297	0	4,297
	221012 Small Office Equipment	1,226	0	1,226
	227001 Travel Inland	1,359	0	1,359
Contract documents prepared with in two working days from the time of approval by the contracts committee or from the time of receipt of electronic requisition.	227004 Fuel, Lubricants and Oils	4	0	4
	228002 Maintenance - Vehicles	573	0	573
	<b>Total</b>	<b>14,697</b>	<b>0</b>	<b>14,697</b>
	<b>Wage Recurrent</b>	<b>4,835</b>	<b>0</b>	<b>4,835</b>
	<b>Non Wage Recurrent</b>	<b>9,862</b>	<b>0</b>	<b>9,862</b>
Solicitation documents prepared with in one working day from contracts committee approval.				
Procurement Plan prepared				
	NTR	0	0	0

#### Output: 03 4904 Statistical Coordination and Management

	Item	Balance b/f	New Funds	Total
Carry out Statistical Advocacy - 25 Stakeholders sensitised on production of harmonised statistics	211101 General Staff Salaries	2,446	0	2,446
	211103 Allowances	413	0	413
	221011 Printing, Stationery, Photocopying and Binding	5,164	0	5,164
Develop Human Resource in SSPS.	221012 Small Office Equipment	744	0	744
	222001 Telecommunications	151	0	151
	227001 Travel Inland	3,534	0	3,534
Monitor, Evaluate and Disseminate Statistical Data	<b>Total</b>	<b>12,451</b>	<b>0</b>	<b>12,451</b>
	<b>Wage Recurrent</b>	<b>2,446</b>	<b>0</b>	<b>2,446</b>
	<b>Non Wage Recurrent</b>	<b>10,006</b>	<b>0</b>	<b>10,006</b>
Compile, produce and distribute quarterly Statistical Bulletin				
Hold Statistics Committee meetings.				
Meta data sheet updated.				
	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\$ Thousands
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Output: 03 4905 Management of Human Resource

	Item	Balance b/f	New Funds	Total
All staff due for confirmation submitted to PSC.	211101 General Staff Salaries	1,195	0	1,195
	211103 Allowances	1,063	0	1,063
Pay Change reports submitted to MoPS by 15th of every month	213002 Incapacity, death benefits and funeral expenses	9,280	0	9,280
	221002 Workshops and Seminars	2,315	0	2,315
Payroll Exceptions report prepared and submitted within 3 days	221005 Hire of Venue (chairs, projector etc)	1,859	0	1,859
	227001 Travel Inland	1,279	0	1,279
	227004 Fuel, Lubricants and Oils	4	0	4
Salaries paid by the 28th of every month.	228002 Maintenance - Vehicles	793	0	793
	<b>Total</b>	<b>17,789</b>	<b>0</b>	<b>17,789</b>
Quarterly returns submitted to MoPS within 20 days following the end of the quarter under review.	<b>Wage Recurrent</b>	<b>1,195</b>	<b>0</b>	<b>1,195</b>
	<b>Non Wage Recurrent</b>	<b>16,594</b>	<b>0</b>	<b>16,594</b>

Coordinate the preparation and compilation of Service Delivery Standards.

Records retention and disposal schedules developed and implemented

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
Annual Report Published, Policy Functions facilitated, contributions to international orgs, disputes resolved.	211101 General Staff Salaries	1,473	0	1,473
	211103 Allowances	528	0	528
	221001 Advertising and Public Relations	4,991	0	4,991
	221002 Workshops and Seminars	2,445	0	2,445
Draft a policy for the use of ICT in the Ministry.	221003 Staff Training	6,089	0	6,089
Organize a workshop to discuss the draft.	221005 Hire of Venue (chairs, projector etc)	1,859	0	1,859
	221007 Books, Periodicals and Newspapers	1,859	0	1,859
Maintain an up to date website	221008 Computer Supplies and IT Services	2,603	0	2,603
	221009 Welfare and Entertainment	216	0	216
Communication Strategy Implemented	221011 Printing, Stationery, Photocopying and Binding	5,632	0	5,632
	221012 Small Office Equipment	8,765	0	8,765
	221016 IFMS Recurrent Costs	3,719	0	3,719
	222001 Telecommunications	2,263	0	2,263
	222002 Postage and Courier	1,859	0	1,859
	222003 Information and Communications Technology	5,113	0	5,113
	223005 Electricity	22,190	0	22,190
	223006 Water	14,876	0	14,876
	227001 Travel Inland	1,537	0	1,537
	227002 Travel Abroad	17,314	0	17,314
	228002 Maintenance - Vehicles	14,464	0	14,464
	<b>Total</b>	<b>117,203</b>	<b>0</b>	<b>117,203</b>
	<b>Wage Recurrent</b>	<b>1,473</b>	<b>0</b>	<b>1,473</b>
	<b>Non Wage Recurrent</b>	<b>115,730</b>	<b>0</b>	<b>115,730</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 06 Directorate

#### 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\$ Thousands
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 06 Directorate

#### Output: 03 4901 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
Implementation of MEMD policies coordinated and supervised.	211101 General Staff Salaries	9,912	0	9,912
	211103 Allowances	93	0	93
	221007 Books, Periodicals and Newspapers	304	0	304
Coordinate and supervise all MEMD technical activities	221011 Printing, Stationery, Photocopying and Binding	1,111	0	1,111
	221012 Small Office Equipment	16,393	0	16,393
Ensure that by March 2013, supervise the production of the Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans for 2013/14.to MoFPED	222001 Telecommunications	127	0	127
	227001 Travel Inland	158	0	158
	227002 Travel Abroad	13,016	0	13,016
	228002 Maintenance - Vehicles	8,381	0	8,381
	<b>Total</b>	<b>49,496</b>	<b>0</b>	<b>49,496</b>
	<b>Wage Recurrent</b>	<b>9,912</b>	<b>0</b>	<b>9,912</b>
	<b>Non Wage Recurrent</b>	<b>39,584</b>	<b>0</b>	<b>39,584</b>
Coordinate and supervise the preparation of the Quarterly Progress Reports OPM and MoFPED.				
Spearhead and initiate the production of the Annual Report 2012.				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 08 Internal Audit Department

#### Outputs Provided

#### Output: 03 4901 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
Budget Performance and field Supervisions	224002 General Supply of Goods and Services	22,379	0	22,379
Field inspection reports	<b>Total</b>	<b>22,379</b>	<b>0</b>	<b>22,379</b>
verification reports of assets and investment.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>22,379</b>	<b>0</b>	<b>22,379</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 4902 Finance Management and Procurement

	Item	Balance b/f	New Funds	Total
Audit Reports on disbursement and accountability of public funds prepared	227004 Fuel, Lubricants and Oils	0	0	0
Projects implemented in accordance to PAD, MoU and Agreements.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Field Audits for Programmes and Projects				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 4903 Procurement & maintenance of assets and stores

	Item	Balance b/f	New Funds	Total
Inspection of deliveries in stores	211103 Allowances	20	0	20
	<b>Total</b>	<b>20</b>	<b>0</b>	<b>20</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20</b>	<b>0</b>	<b>20</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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\$ Thousands
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Internal Audit Department

#### Output: 03 4905 Management of Human Resource

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pay Roll Audit Report prepared	211103 Allowances	111	0	111
	<b>Total</b>	<b>111</b>	<b>0</b>	<b>111</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	111	0	111
	<i>NTR</i>	0	0	0

#### Development Projects

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

#### Capital Purchases

#### Output: 03 4972 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
- Continue with the rehabilitation of Amberhouse	231001 Non-Residential Buildings	305,409	0	305,409
	231007 Other Structures	98,132	0	98,132
	<b>Total</b>	<b>403,541</b>	<b>0</b>	<b>403,541</b>
- Redesigning voice and data infrastructure	<b>GoU Development</b>	403,541	0	403,541
	<b>Donor Development</b>	0	0	0
	<b>NTR</b>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procure a Server system accessories and equipments.	231005 Machinery and Equipment	169,823	0	169,823
	<b>Total</b>	<b>169,823</b>	<b>0</b>	<b>169,823</b>
Procure voice and data equipment.	<i>GoU Development</i>	169,823	0	169,823
	<i>Donor Development</i>	0	0	0
Equip the Units with furniture, fixtures and office equipments.	<i>NTR</i>	0	0	0

#### Output: 03 4977 Purchase of Specialised Machinery & Equipment

231005 Purchase of Specialised Machinery & Equipment		Balance b/f	New Funds	Total
	Item			
Design five (5) permanent Seismological stations	231005 Machinery and Equipment	257,555	0	257,555
	<b>Total</b>	<b>257,555</b>	<b>0</b>	<b>257,555</b>
Procure five (5) seismometers and accelerometer site investigation.	<b>GoU Development</b>	257,555	0	257,555
	<b>Donor Development</b>	0	0	0
	<b>NTR</b>	0	0	0

#### Output: 03 4979 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Optins analysis report presented	281503 Engineering and Design Studies and Plans for Capital Works	265,210	0	265,210
- Continue Feasibility Studies for Feasibility Studies of Muyembe/Sirimityo	<b>Total</b>	<b>265,210</b>	<b>0</b>	<b>265,210</b>
	<i>GoU Development</i>	265,210	0	265,210
- Sector Investment Plan developed	<i>Donor Development</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: 0349 Policy, Planning and Support Services

#### Development Projects

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

#### Output: 03 4901 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
Development an Energy and Mineral	221011 Printing, Stationery, Photocopying and Binding	8,070	0	8,070
Development Monitoring Framework and Tool.	227001 Travel Inland	2,801	0	2,801
	228002 Maintenance - Vehicles	5,176	0	5,176
Inspect Non Tax Revenue generating sites and advocacy areas.	<b>Total</b>	<b>16,047</b>	<b>0</b>	<b>16,047</b>
	<i>GoU Development</i>	<i>16,047</i>	<i>0</i>	<i>16,047</i>
Inspection and monitoring areas generating Non Tax Revenue (Petroleum and Mining sites)	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 4904 Statistical Coordination and Management

	Item	Balance b/f	New Funds	Total
Development of the Energy and Mineral Statistical Metadata sheet.	211103 Allowances	2,532	0	2,532
	221008 Computer Supplies and IT Services	10,300	0	10,300
	221011 Printing, Stationery, Photocopying and Binding	5,502	0	5,502
Populating Sector Data base	221012 Small Office Equipment	6,753	0	6,753
	227001 Travel Inland	7,273	0	7,273
Review draft SSPS to incorporate stakeholder views.	228002 Maintenance - Vehicles	5,113	0	5,113
	<b>Total</b>	<b>37,473</b>	<b>0</b>	<b>37,473</b>
	<i>GoU Development</i>	<i>37,473</i>	<i>0</i>	<i>37,473</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>6,331,435</b>	<b>7,527,221</b>	<b>13,858,656</b>
	<i>Wage Recurrent</i>	<i>212,982</i>	<i>0</i>	<i>212,982</i>
	<i>Non Wage Recurrent</i>	<i>675,048</i>	<i>0</i>	<i>675,048</i>
	<i>GoU Development</i>	<i>5,443,405</i>	<i>0</i>	<i>5,443,405</i>
	<i>Donor Development</i>	<i>0</i>	<i>7,527,221</i>	<i>7,527,221</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	4.645350608	2.278323054	49.0%	0.61	13.1%
<b>Total</b>	<b>4.645350608</b>	<b>2.278323054</b>	<b>49.0%</b>	<b>0.61</b>	<b>13.1%</b>

Reasons for cash requirement greater than 1/4 of the budget:

For implementation of planned activities

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1246.3006000	342.79149177	27.5%	551.03	44.2%
<b>Total</b>	<b>1246.3006000</b>	<b>342.79149177</b>	<b>27.5%</b>	<b>551.03</b>	<b>44.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

For implementation of planned activities

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>1250.9459506</b>	<b>345.06981482</b>	<b>27.6%</b>	<b>551.64</b>	<b>44.1%</b>

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## 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
<b>0349 Policy, Planning and Support Services</b>		
○ <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
<b>0305 Mineral Exploration, Development &amp; Production</b>		
○ <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
<b>0304 Petroleum Supply, Infrastructure and Regulation</b>		
○ <i>Recurrent Programmes</i>		
- 07 Petroleum Supply Department	Data In	Data In
<b>0303 Petroleum Exploration, Development &amp; Production</b>		
○ <i>Recurrent Programmes</i>		
- 04 Petroleum Exploration Production Department	Data In	Data In
○ <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
<b>0302 Large Hydro power infrastructure</b>		
○ <i>Development Projects</i>		
- 1183 Karuma Hydroelectricity Power Project	Data In	Data In
<b>0301 Energy Planning, Management &amp; Infrastructure Dev't</b>		
○ <i>Recurrent Programmes</i>		
- 03 Energy Resources Department	Data In	Data In
○ <i>Development Projects</i>		
- 0940 Support to Thermal Generation	Data In	Data In
- 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	Data In	Data In
- 1212 Electricity Sector Development Project	Data In	Data In
- 1222 Electrification of Industrial Parks Project	Data In	Data In

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## Checklist for OBT Submissions made during QUARTER 3

- 0325	Energy for Rural Transformation II	Data In	Data In
- 1144	Hoima - Kafu interconnection	Data In	Data In
- 1025	Karuma Interconnection Project	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
- 0331	Rural Electrification	Data In	Data In
- 1149	UETCL/Statnett Twinning Arrangement - Phase II	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
<b>0303 Petroleum Exploration, Development &amp; Production</b>		
○ <i>Development Projects</i>		
- 1142 Management of the Oil and Gas Sector in Uganda	Data In	Data In
<b>0301 Energy Planning, Management &amp; Infrastructure Dev't</b>		
○ <i>Development Projects</i>		
- 1222 Electrification of Industrial Parks Project	Data In	Data In
- 1221 Opuyo Moroto Interconnection Project	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
- 0331 Rural Electrification	Data In	Data In
- 0325 Energy for Rural Transformation II	Data In	Data In

### NTR Releases and Expenditure

## 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

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### 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 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

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