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# Vote: 017 Ministry of Energy and Mineral Development

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## Structure of Submission

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### QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: 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	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.063	3.047	3.227	3.128	79.4%	77.0%	96.9%
	Non Wage	5.348	2.516	2.195	1.934	41.0%	36.2%	88.1%
Development	GoU	307.877	255.907	255.689	251.740	83.0%	81.8%	98.5%
	Donor*	2,449.826	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>317.288</b>	<b>261.470</b>	<b>261.111</b>	<b>256.802</b>	<b>82.3%</b>	<b>80.9%</b>	<b>98.3%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>2,767.115</b>	<b>N/A</b>	<b>261.111</b>	<b>256.802</b>	<b>9.4%</b>	<b>9.3%</b>	<b>98.3%</b>
(ii) Arrears and Taxes	Arrears	0.219	N/A	0.219	0.218	100.0%	99.5%	99.5%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>2,767.334</b>	<b>261.470</b>	<b>261.330</b>	<b>257.019</b>	<b>9.4%</b>	<b>9.3%</b>	<b>98.4%</b>
(iii) Non Tax Revenue		0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>		<b>2,767.334</b>	<b>261.470</b>	<b>261.330</b>	<b>257.019</b>	<b>9.4%</b>	<b>9.3%</b>	<b>98.4%</b>
Excluding Taxes, Arrears		2,767.115	261.470	261.111	256.802	9.4%	9.3%	98.3%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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	241.78	65.88	65.59	27.2%	27.1%	99.6%
VF:0302	Large Hydro power infrastructure	2,357.44	151.69	150.09	6.4%	6.4%	98.9%
VF:0303	Petroleum Exploration, Development & Production	118.16	18.95	17.46	16.0%	14.8%	92.1%
VF:0304	Petroleum Supply, Infrastructure and Regulation	13.86	7.43	7.20	53.6%	51.9%	96.8%
VF:0305	Mineral Exploration, Development & Production	12.68	4.69	4.40	37.0%	34.7%	93.8%
VF:0349	Policy, Planning and Support Services	23.20	12.45	12.07	53.7%	52.0%	96.9%
<b>Total For Vote</b>		<b>2,767.11</b>	<b>261.11</b>	<b>256.80</b>	<b>9.4%</b>	<b>9.3%</b>	<b>98.3%</b>

\* Excluding Taxes and Arrears

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

**Land Acquisition:** To acquire land for energy, petroleum and mineral exploration infrastructure projects is very costly and takes a very long time. This has significantly increased project costs and in some cases leads to delays in project implementation.

**Management of expectations created by the discovery of petroleum:** The people of Uganda in general, and in the areas where the discoveries have been made in particular, expect quick revenues, jobs and businesses, among other things. There are also anxieties about the possible negative aspects of developing the oil resources like

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## QUARTER 3: Highlights of Vote Performance

environment degradation and how the revenues will be managed.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<i>VF: 0303 Petroleum Exploration, Development &amp; Production</i>	
<b>0.66Bn Shs</b>	Programme/Project: 1184 Construction of Oil Refinery
Reason: Late clearance of invoices to contractors	
<i>Items</i>	
<b>1.23Bn Shs</b>	Item: 311101 Land
Reason: Delays in processing PAPs payments and those that bounced	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b><i>Vote Function: 0301 Energy Planning, Management &amp; Infrastructure Dev't</i></b>			
<b>Output: 030102</b>	<b>Energy Efficiency Promotion</b>		
<i>Description of Performance:</i>	Disseminate improved household stoves	Data on the Disseminated improved household stoves and institutional stoves would be aggregated at the end of Q4	Carried out awareness in schools and some towns to promote energy efficiency in households and institutions
<i>Performance Indicators:</i>			
Number of sites demonstrating use of improved energy technologies	10	12	
Number of prepaid meters installed	175,000	210000	
Percentage of Audited firms implementing Energy efficiency measures	100	100	
<i>Output Cost:</i>	UShs Bn: 1.254	UShs Bn: 0.537	% Budget Spent: 42.8%
<b>Output: 030103</b>	<b>Renewable Energy Promotion</b>		
<i>Description of Performance:</i>	Nyagak III HPP land acquisition to be undertaken.	Land acquisition on going and The Owner's Engineer /supervising consultant has been procured. The contractor is now fully mobilized and construction to commence soon.	Delays in procurement processes of consultants and contractors
<i>Output Cost:</i>	UShs Bn: 2.229	UShs Bn: 1.045	% Budget Spent: 46.9%
<b>Output: 030104</b>	<b>Increased Rural Electrification</b>		
<i>Description of Performance:</i>	Connect district headquarters to the national grid	The process to connect more four (04) district headquarters to the national grid is on going	Some private dealers in solar energy are slow to give data on number of panels installed and

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<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>Performance Indicators:</i>		and these districts are: Kotido, Kabong, Nwoya and Buvuma	due to limited capital for investment and delays in procurement
Number of Solar systems installed	20,000	8600	
Number of line KM of MV (33KV) constructed	3,500	2670	
Number of line KM of LV (11KV) constructed	3,000	1850	
Number of District Headquarters electrified	8	5	
<i>Output Cost:</i>	US\$ Bn: 31.942	US\$ Bn: 0.321	% Budget Spent: 1.0%
<b>Output: 030152</b>	<b>Thermal and Small Hydro Power Generation (UETCL)</b>		
<i>Description of Performance:</i>	To continue with the discussions with investors	Govt has continued to discuss with investors in the HFO thermal power	High initial investment costs in the HFO thermal power by the private sector and the high cost of subsidies by Govt
<i>Output Cost:</i>	US\$ Bn: 72.287	US\$ Bn: 55.709	% Budget Spent: 77.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 241.780</b>	<b>US\$ Bn: 65.593</b>	<b>% Budget Spent: 27.1%</b>
<b>Vote Function: 0302 Large Hydro power infrastructure</b>			
<b>Output: 030251</b>	<b>Increased power generation - Largescale Hydro-electric</b>		
<i>Description of Performance:</i>	Construction of Karuma and Isimba Hydropower Plants progresses.	Construction works of Karuma (now at 25%) and Isimba (now at 27%) Hydropower Plants progressing well	Progressing well
<i>Output Cost:</i>	US\$ Bn: 93.305	US\$ Bn: 139.061	% Budget Spent: 149.0%
<b>Output: 030280</b>	<b>Large Hydro Power Infrastructure</b>		
<i>Description of Performance:</i>	Progress with the Construction of Karuma Hydropower Plant	Construction works of Karuma (now at 25%) and Isimba (now at 27%) Hydropower Plants progressing well	Progressing well. Karuma - Kawanda T-Line (50%), Karuma-Lira (60%) and Karuma -Olwiyo still negotiating with UWA
<i>Performance Indicators:</i>			
Percentage of land freed up for Karuma Transmission Line	25	55	
Percentage of land freed up for Isimba Transmission Line	25	69.2	
<i>Output Cost:</i>	US\$ Bn: 1,610.551	US\$ Bn: 4.879	% Budget Spent: 0.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2,357.440</b>	<b>US\$ Bn: 150.086</b>	<b>% Budget Spent: 6.4%</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>		
<i>Description of Performance:</i>	Train six (6) members of staff in Petroleum Geoscience, Engineering and Refinery Design. Also 8 staff fully complete their courses PAU, NATOIL and Petroleum Directorate in place;	Eight (8) members of staff continue to train in Petroleum Geoscience, Engineering and Refinery Design. PAU, NATOIL and Petroleum Directorate in place and now operational	Eight staff progressing to complete msc studies

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## QUARTER 3: 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>
	Increase national participation from the current approx 10% to 20%		
<i>Performance Indicators:</i>			
Number of staff enrolled for professional training in Oil and gas discipline	6	8	
<i>Output Cost:</i>	US\$ Bn: 4.930	US\$ Bn: 2.342	% Budget Spent: 47.5%
<b>Output: 030304</b>	<b>Monitoring Upstream petroleum activities</b>		
<i>Description of Performance:</i>	Three Field Development Plans (FDPs) approved and corresponding Production Licenses (PLs) issued; Costs database fully populated; continue monitoring Development activities in Kingfisher Development Area (KFDA), including 3D development seismic surveys.	Tullow submitted Addenda to 3 applications and these were reviewed by Government  Discussions of pending conditions to Tullow's applications for PLs to be finalized during Q4 FY 2015/16  Total E&P Uganda B.V (TOTAL) licensee of EA1 submitted 2 Addenda and two revised Field Development Plans (FDPs) which were reviewed by Government.	50 line km of geophysical data plus 25 sq. km of geological and geochemical mapping in the field not acquired due to limited funds. Applications for Production Licenses (PLs) take long and still under review.
<i>Performance Indicators:</i>			
Number of line Km of seismic data acquired.	400	0	
Number of field development plans approved for issuance of Production License	3	1	
Level of compliance by exploration companies with petroleum operations guidelines	100	100	
<i>Output Cost:</i>	US\$ Bn: 56.685	US\$ Bn: 1.295	% Budget Spent: 2.3%
<b>Output: 030305</b>	<b>Develop and implement a communication strategy for oil &amp; gas in the country</b>		
<i>Description of Performance:</i>	Public awareness in the oil and gas sector undertaken.  <input type="checkbox"/> Involvement of the public and other stakeholders in the oil and gas activities achieved.  Departmental website maintained.	Continued with public awareness through the media and website updates	To hold three stakeholder consultation workshops and three radio talk shows in the Albertine Graben in Q4
<i>Performance Indicators:</i>			
Number of Radio talk shows held	12	0	
Number of newspaper advertorials made and published	5	4	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.035	% Budget Spent: 34.8%

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<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>Output: 030380</b>	<b>Oil Refinery Construction</b>		
<i>Description of Performance:</i>	Finalise resettlement of the Project affected persons who opted for resettlement	Construction of houses for 93 PAPS to finalise resettlement of the Project affected persons who opted for resettlement ongoing	The 3% PAPS remaining includes the property owners whose cash payments bounced verification process ongoing, absentee landlords and court cases which are being handled.
	Plan for development of supporting infrastructure including pipelines, airport, refinery industrial park etc.	Negotiations for the Formation of the Special Purpose Vehicle and undertake Pre-FID activities for refinery development is in final stages	
	Formation of the Special Purpose Vehicle and undertake Pre-FID activities for refinery development	Completed the Development of the master plan for the Airport at Kabaale	
	Develop master plan for the Airport at Kabaale	The master plan for Kabaale	
	Develop a master plan for Kabaale Industrial park		
<i>Output Cost:</i>	US\$ Bn: 27.880	US\$ Bn: 7.303	% Budget Spent: 26.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 118.158</b>	<b>US\$ Bn: 17.457</b>	<b>% Budget Spent: 14.8%</b>
<b>Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation</b>			
<b>Output: 030402</b>	<b>Management and Monitoring of petroleum supply Industry</b>		
<i>Description of Performance:</i>	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evaluated	Continued to monitor Petroleum supply market operations for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced	Limited resources to cover all stations
<i>Performance Indicators:</i>			
% of the facilities confirming to the Petroleum facilities standards	75	98.5	
<i>Output Cost:</i>	US\$ Bn: 0.231	US\$ Bn: 0.056	% Budget Spent: 24.4%
<b>Output: 030406</b>	<b>Kenya - Uganda - Rwanda Oil pipelines</b>		
<i>Description of Performance:</i>	Continue to Supervise wayleaves acquisition and compensation of Project Affected Persons	-95% Buloba Multi-user terminal land compensation made	Limited resources that affect the compensation of PAPS in the project areas
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.013	% Budget Spent: 28.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 13.857</b>	<b>US\$ Bn: 7.198</b>	<b>% Budget Spent: 51.9%</b>
<b>Vote Function: 0305 Mineral Exploration, Development &amp; Production</b>			
<b>Output: 030502</b>	<b>Institutional capacity for the mineral sector</b>		
<i>Description of Performance:</i>	Number of Staff trained (short term). Number of Staff trained (long term). Number of lab equipment installed. Number of research papers, maps workshops, conferences, and minerals discovered	By end of Q3, 70 Staff trained (short term) courses. Some Lab equipment installed.	Currently 5 out of the proposed 8 (ie 62.5%) sites are working. The Procurement of some earthquake facilities on going to install more three sites. The Mbarara station transfers earthquake data via the use of

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<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>
satellite to Vienna.			
<i>Performance Indicators:</i>			
Number of staff enrolled for training in Mineral sub-sector	4	4	
Number of Mineral analysis techniques developed to ISO standards	2	2	
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	300	250	
% of earthquake monitoring stations installed against NDP target of 40 stations	35	62.5	
<i>Output Cost:</i>	US\$ Bn: 0.469	US\$ Bn: 0.153	% Budget Spent: 32.6%
<b>Output: 030503</b>	<b>Mineral Exploration, development, production and value-addition promoted</b>		
<i>Description of Performance:</i>	Number of new mineral investment projects initiated. Number of mineral targets mapped. topographical map sheets	The mineral value of mineral production was 32.14bn during the period under review. The value of mineral exports from Gold, Vermiculite, Tin, Wolfram, Iron Ore and Kaolin amounted to UGX 9.4bn	The marginal Increase in total mineral production and exports was due to lifting the ban on some minerals by the President. However it is still far below target
<i>Performance Indicators:</i>			
Total Value of Mineral Production (UGX)- Bn	400	32	
Total Value of Mineral Exports as per permits issued (UGX)- Bn	200	9	
Number of potential Uranium resources targets discovered	2	2	
Number of mineralized areas discovered	3	3	
<i>Output Cost:</i>	US\$ Bn: 2.564	US\$ Bn: 1.152	% Budget Spent: 44.9%
<b>Output: 030505</b>	<b>Licensing and inspection</b>		
<i>Description of Performance:</i>	mineral rights granted. Site inspections	38 Prospecting Licenses (PL), 9 Exploration Licenses (EL), 4 Location License (LL) and 45 Mineral Dealers' Licenses (MDL). 33 ELs and 3 LL were renewed while 12 ELs and 9 LLs expired. A total of 771 Licences were operational by the 31st March 2016. 20 Site inspections done.	Licenses reduced from 810 in 2015 to 771 by March 2016 due to the ban on exports of raw minerals and thus some licences not renewed. As a result low NTR collected
<i>Performance Indicators:</i>			
Number of Mineral rights (licences) operational	600	771	
Number of flagships projects monitored	2	2	
Amount of NTR collected	9	2.5	

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<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>
(US\$ bn)			
Number of mining site inspecting conducted	24	20	
% of mining companies complying with mining regulations	100	100	
<i>Output Cost:</i>	US\$ Bn: 0.958	US\$ Bn: 0.569	% Budget Spent: 59.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 12.684</b>	<b>US\$ Bn: 4.401</b>	<b>% Budget Spent: 34.7%</b>
<b>Vote Function: 0349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 23.196</b>	<b>US\$ Bn: 12.067</b>	<b>% Budget Spent: 52.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 2,767.115</b>	<b>US\$ Bn: 256.802</b>	<b>% Budget Spent: 9.3%</b>

\* Excluding Taxes and Arrears

Government has continued to register further positive developments in the Energy and Mineral sector. New power generation projects including Karuma Hydropower Project (600MW) and Isimba Hydropower Project (183MW) are in the development phase; implementation of the Rural Electrification Program is progressing well with 108 of 112 of the districts in Uganda supplied with electricity. The process of commercialization of oil and gas resources is being enhanced; and the mineral investment promotion program has attained steady progress with an increase in various ore reserves and commencement of the development of Sukulu polymetallic phosphate deposit.

Development of Karuma Hydropower Project (600MW): Construction works have progressed with excavation works on the various tunnels almost complete and excavation works on the underground power station is about 40% complete. Overall, 25% of the works have been completed and project completion is still targeted during the FY 2018/19.

Isimba Hydropower Project (183 MW): The Resettlement Action Plan for both the dam area and the transmission line is on going with progress at 83%. The overall construction works stands at 27% and the project is expected to be commissioned by August 2018.

Mean while a total of 12 other medium size hydropower projects and minihydros are progressing well.

ON Nuclear Power Development, the pre-feasibility studies for nuclear power development are on-going. A preliminary site survey report was prepared and the preparation for the detailed site survey in Buyende, Kamuli, Kayunga and Nakasongola Districts were made.

Transmission Lines under implementation: Government has continued to expand the power transmission network through the implementation of various transmission lines and substations projects.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
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 substaion upgrade)	<b>Refurbishment of the transmission and distribution infrastructure on going</b>	Limited resources and rigid land laws that slow down RAP
Develop more cheaper sources of power and increase their mix in power generation	<b>A number of cheaper sources of power and increase their mix in power generation have been developed and demonstrated</b>	Limited resources and slow private sector participation



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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 05 Mineral Exploration, Development & Production		
Sensitisation of local communities and land owners on the benefits of the intended projects. Attracted private investors to take over the development of Mineral resources in Sukulu (phosphates) and Kilembe (copper).	<b>Sensitisation of local communities and land owners on the benefits of the intended projects on going</b>	Limitation by the current Land law makes compensation tedious
(a) Ten (10) development projects packaged. MoFPED to borrow for the funding gap of 115.14 bn for priority projects in the Mineral Sector. (b) To allow the use of NTR at Source to cater for Appropriation in Aid (AIA) and increase more NTR from mining.	<b>Development projects packaged. MoFPED to borrow for the funding gap and still awaiting response</b>	Limited resource envelope
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
Continued strengthening of the institutional capacity	<b>Continued strengthening of the institutional capacity</b>	Limited resources
Continue the implementation of the oil and gas policy and legislations.	<b>Continue the implementation of the oil and gas policy and legislations.</b>	Limited resources

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>103.96</b>	<b>65.88</b>	<b>65.59</b>	<b>63.4%</b>	<b>63.1%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	6.66	2.90	2.85	43.6%	42.9%	98.3%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.16	0.92	<b>0.90</b>	42.5%	41.8%	98.4%
030102 Energy Efficiency Promotion	1.25	0.56	<b>0.54</b>	44.7%	42.8%	95.8%
030103 Renewable Energy Promotion	2.23	1.05	<b>1.05</b>	47.2%	46.9%	99.3%
030104 Increased Rural Electrification	0.87	0.32	<b>0.32</b>	36.8%	36.8%	100.0%
030105 Atomic Energy Promotion and Coordination	0.14	0.05	<b>0.05</b>	36.6%	34.3%	93.6%
<i>Class: Outputs Funded</i>	74.41	56.53	56.53	76.0%	76.0%	100.0%
030151 Membership to IAEA	0.05	0.01	<b>0.01</b>	21.3%	14.1%	66.3%
030152 Thermal and Small Hydro Power Generation (UETCL)	72.29	55.71	<b>55.71</b>	77.1%	77.1%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	2.08	0.81	<b>0.81</b>	39.1%	39.1%	100.0%
<i>Class: Capital Purchases</i>	22.89	6.45	6.21	28.2%	27.1%	96.3%
030171 Acquisition of Land by Government	13.26	4.19	<b>4.19</b>	31.6%	31.6%	100.0%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.05	<b>0.05</b>	22.5%	22.5%	100.0%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.02	<b>0.02</b>	22.5%	22.5%	100.0%
030177 Purchase of Specialised Machinery & Equipment	2.00	0.46	<b>0.22</b>	23.0%	11.1%	48.3%
030179 Acquisition of Other Capital Assets	7.33	1.73	<b>1.73</b>	23.6%	23.6%	100.0%
<b>VF:0302 Large Hydro power infrastructure</b>	<b>108.58</b>	<b>151.69</b>	<b>150.09</b>	<b>139.7%</b>	<b>138.2%</b>	<b>98.9%</b>
<i>Class: Outputs Funded</i>	93.31	140.60	139.06	150.7%	149.0%	98.9%
030251 Increased power generation - Largescale Hydro-electric	93.31	140.60	<b>139.06</b>	150.7%	149.0%	98.9%
<i>Class: Capital Purchases</i>	15.27	11.09	11.03	72.6%	72.2%	99.4%
030271 Acquisition of Land by Government	2.44	2.00	<b>1.96</b>	81.9%	80.2%	97.9%
030279 Acquisition of Other Capital Assets	7.41	4.21	<b>4.19</b>	56.8%	56.5%	99.5%
030280 Large Hydro Power Infrastructure	5.42	4.88	<b>4.88</b>	90.0%	90.0%	100.0%

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>	<b>55.01</b>	<b>18.95</b>	<b>17.46</b>	<b>34.5%</b>	<b>31.7%</b>	<b>92.1%</b>
<i>Class: Outputs Provided</i>	13.81	7.05	6.62	51.1%	48.0%	93.9%
030301 Promotion of the country's petroleum potential and licensing	4.10	2.22	<b>2.09</b>	54.1%	51.1%	94.4%
030302 Initiate and formulate petroleum policy and legislation	1.27	0.63	<b>0.56</b>	49.8%	44.2%	88.7%
030303 Capacity Building for the oil & gas sector	4.93	2.53	<b>2.34</b>	51.2%	47.5%	92.7%
030304 Monitoring Upstream petroleum activities	2.74	1.34	<b>1.29</b>	48.9%	47.2%	96.7%
030305 Develop and implement a communication strategy for oil & gas in the country	0.10	0.04	<b>0.03</b>	38.9%	34.8%	89.5%
030306 Participate in Regional Initiatives	0.67	0.30	<b>0.30</b>	45.1%	44.5%	98.7%
<i>Class: Outputs Funded</i>	5.50	1.30	1.26	23.6%	22.9%	96.9%
030351 Transfer for Petroleum Refining (Midstream Unit)	5.50	1.30	<b>1.26</b>	23.6%	22.9%	96.9%
<i>Class: Capital Purchases</i>	35.71	10.60	9.57	29.7%	26.8%	90.3%
030371 Acquisition of Land by Government	2.23	1.06	<b>1.40</b>	47.6%	62.9%	132.3%
030372 Government Buildings and Administrative Infrastructure	5.00	0.85	<b>0.85</b>	17.0%	17.0%	100.0%
030377 Purchase of Specialised Machinery & Equipment	0.60	0.18	<b>0.02</b>	30.0%	3.8%	12.5%
030380 Oil Refinery Construction	27.88	8.51	<b>7.30</b>	30.5%	26.2%	85.8%
<b>VF:0304 Petroleum Supply, Infrastructure and Regulation</b>	<b>13.86</b>	<b>7.43</b>	<b>7.20</b>	<b>53.6%</b>	<b>51.9%</b>	<b>96.8%</b>
<i>Class: Outputs Provided</i>	1.36	0.63	0.61	46.3%	45.1%	97.3%
030401 Petroleum Policy Development, Regulation and Monitoring	0.78	0.47	<b>0.47</b>	60.9%	60.2%	99.0%
030402 Management and Monitoring of petroleum supply Industry	0.23	0.06	<b>0.06</b>	25.5%	24.4%	95.4%
030403 Maintenance of National Petroleum Information System	0.10	0.03	<b>0.03</b>	34.8%	32.5%	93.2%
030404 Operational Standards and laboratory testing of petroleum products	0.21	0.05	<b>0.04</b>	24.4%	21.0%	86.2%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.05	0.01	<b>0.01</b>	29.1%	28.2%	97.1%
<i>Class: Capital Purchases</i>	12.50	6.80	6.59	54.4%	52.7%	96.8%
030471 Acquisition of Land by Government	5.70	3.88	<b>3.79</b>	68.1%	66.5%	97.7%
030476 Purchase of Office and ICT Equipment, including Software	0.70	0.16	<b>0.16</b>	22.5%	22.5%	100.0%
030477 Purchase of Specialised Machinery & Equipment	1.40	0.44	<b>0.37</b>	31.1%	26.2%	84.3%
030479 Acquisition of Other Capital Assets	4.70	2.33	<b>2.27</b>	49.5%	48.3%	97.5%
<b>VF:0305 Mineral Exploration, Development &amp; Production</b>	<b>12.68</b>	<b>4.69</b>	<b>4.40</b>	<b>37.0%</b>	<b>34.7%</b>	<b>93.8%</b>
<i>Class: Outputs Provided</i>	6.00	3.17	3.06	52.8%	51.0%	96.6%
030501 Policy Formulation Regulation	1.80	1.13	<b>1.11</b>	63.0%	62.0%	98.3%
030502 Institutional capacity for the mineral sector	0.47	0.19	<b>0.15</b>	40.7%	32.6%	80.0%
030503 Mineral Exploration, development, production and value-addition promoted	2.56	1.17	<b>1.15</b>	45.5%	44.9%	98.8%
030504 Health safety and Social Awareness for Miners	0.21	0.08	<b>0.07</b>	36.6%	34.5%	94.5%
030505 Licencing and inspection	0.96	0.60	<b>0.57</b>	62.9%	59.4%	94.4%
<i>Class: Outputs Funded</i>	0.05	0.01	0.00	21.3%	0.0%	0.0%
030551 Contribution to international organisation(SEAMIC)	0.05	0.01	<b>0.00</b>	21.3%	0.0%	0.0%
<i>Class: Capital Purchases</i>	6.64	1.51	1.34	22.8%	20.2%	88.5%
030571 Acquisition of Land by Government	0.10	0.02	<b>0.00</b>	22.5%	0.0%	0.0%
030572 Government Buildings and Administrative Infrastructure	3.54	0.33	<b>0.21</b>	9.4%	6.1%	64.6%
030575 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.00	<b>0.00</b>	0.0%	0.0%	N/A
030576 Purchase of Office and ICT Equipment, including Software	0.36	0.08	<b>0.06</b>	22.5%	16.1%	71.4%
030577 Purchase of Specialised Machinery & Equipment	1.80	1.07	<b>1.07</b>	59.6%	59.3%	99.4%
030578 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	<b>0.00</b>	22.5%	5.7%	25.1%
030579 Acquisition of Other Capital Assets	0.11	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0349 Policy, Planning and Support Services</b>	<b>23.20</b>	<b>12.45</b>	<b>12.07</b>	<b>53.7%</b>	<b>52.0%</b>	<b>96.9%</b>
<i>Class: Outputs Provided</i>	16.87	10.33	9.99	61.2%	59.2%	96.7%
034901 Planning, Budgeting and monitoring	3.04	1.96	<b>1.70</b>	64.6%	56.0%	86.6%
034902 Finance Management and Procurement	0.20	0.09	<b>0.08</b>	44.7%	42.3%	94.8%
034903 Procurement & maintainance of assets and stores	0.21	0.09	<b>0.09</b>	42.0%	41.5%	98.8%
034904 Statistical Coordination and Management	0.55	0.22	<b>0.18</b>	39.3%	32.0%	81.6%
034905 Management of Human Resource	0.21	0.12	<b>0.11</b>	57.7%	55.2%	95.7%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	12.67	7.85	<b>7.83</b>	62.0%	61.8%	99.7%

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	6.33	2.13	2.08	33.6%	32.9%	97.8%
034972 Government Buildings and Administrative Infrastructure	2.38	1.02	1.02	42.8%	42.8%	100.0%
034976 Purchase of Office and ICT Equipment, including Software	0.81	0.18	0.14	22.5%	17.8%	79.0%
034977 Purchase of Specialised Machinery & Equipment	1.00	0.23	0.22	22.5%	22.4%	99.6%
034978 Purchase of Office and Residential Furniture and Fittings	0.40	0.09	0.08	22.5%	20.4%	90.7%
034979 Acquisition of Other Capital Assets	1.74	0.61	0.61	35.2%	35.2%	100.0%
<b>Total For Vote</b>	<b>317.29</b>	<b>261.11</b>	<b>256.80</b>	<b>82.3%</b>	<b>80.9%</b>	<b>98.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>44.69</b>	<b>24.08</b>	<b>23.14</b>	<b>53.9%</b>	<b>51.8%</b>	<b>96.1%</b>
211101 General Staff Salaries	3.34	2.51	2.41	75.0%	72.2%	96.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.59	1.42	1.40	89.6%	87.7%	97.9%
211103 Allowances	4.84	2.90	2.87	60.0%	59.3%	98.8%
212101 Social Security Contributions	0.05	0.04	0.00	72.5%	3.5%	4.9%
212102 Pension for General Civil Service	0.64	0.46	0.45	71.2%	71.0%	99.7%
212201 Social Security Contributions	0.10	0.03	0.00	32.1%	1.3%	3.9%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	28.4%	21.0%	74.1%
213004 Gratuity Expenses	0.74	0.35	0.15	47.0%	20.0%	42.7%
221001 Advertising and Public Relations	0.34	0.11	0.10	31.9%	30.9%	97.0%
221002 Workshops and Seminars	1.83	0.59	0.59	32.4%	32.2%	99.2%
221003 Staff Training	2.68	0.89	0.84	33.1%	31.5%	95.1%
221004 Recruitment Expenses	0.01	0.00	0.00	27.5%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	26.1%	7.7%	29.6%
221006 Commissions and related charges	0.00	0.00	0.00	21.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	43.3%	41.9%	96.7%
221008 Computer supplies and Information Technology (IT)	0.51	0.17	0.14	32.6%	27.7%	85.1%
221009 Welfare and Entertainment	0.10	0.03	0.03	33.6%	33.3%	99.1%
221010 Special Meals and Drinks	0.03	0.01	0.01	27.9%	24.2%	86.6%
221011 Printing, Stationery, Photocopying and Binding	1.03	0.56	0.41	54.3%	39.6%	72.9%
221012 Small Office Equipment	0.12	0.04	0.04	31.9%	30.1%	94.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.07	0.02	0.01	26.1%	22.7%	87.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	44.1%	36.1%	81.9%
222001 Telecommunications	0.18	0.05	0.05	29.6%	27.7%	93.7%
222002 Postage and Courier	0.03	0.01	0.01	38.4%	30.6%	79.7%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	24.4%	18.6%	76.4%
223001 Property Expenses	0.09	0.03	0.03	32.5%	32.5%	100.0%
223002 Rates	0.07	0.02	0.02	32.5%	32.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.01	0.00	27.5%	0.0%	0.0%
223004 Guard and Security services	0.28	0.09	0.08	32.5%	29.2%	89.7%
223005 Electricity	0.34	0.08	0.08	22.5%	22.5%	100.0%
223006 Water	0.19	0.03	0.01	14.5%	7.3%	50.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	31.7%	31.7%	100.0%
224004 Cleaning and Sanitation	0.12	0.04	0.04	32.3%	31.1%	96.2%
224005 Uniforms, Beddings and Protective Gear	0.12	0.04	0.03	32.4%	21.1%	65.2%
225001 Consultancy Services- Short term	15.60	8.75	8.75	56.1%	56.1%	100.0%
225002 Consultancy Services- Long-term	1.40	0.41	0.40	29.2%	28.7%	98.4%
226001 Insurances	0.00	0.00	0.00	21.3%	0.0%	0.0%
227001 Travel inland	3.27	1.75	1.74	53.5%	53.2%	99.5%
227002 Travel abroad	2.52	1.43	1.41	56.9%	56.0%	98.5%

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.00	32.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.04	0.60	0.59	57.8%	57.0%	98.6%
228001 Maintenance - Civil	0.06	0.02	0.02	28.1%	24.0%	85.5%
228002 Maintenance - Vehicles	0.63	0.37	0.30	59.0%	47.2%	79.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.14	0.06	33.1%	13.8%	41.6%
228004 Maintenance – Other	0.03	0.01	0.00	34.2%	7.6%	22.3%
<b>Output Class: Interest</b>	<b>173.27</b>	<b>198.44</b>	<b>196.85</b>	<b>114.5%</b>	<b>113.6%</b>	<b>99.2%</b>
241002 Commitment Charges	48.84	96.14	94.82	196.8%	194.2%	98.6%
262101 Contributions to International Organisations (Curre	0.07	0.01	0.01	21.3%	10.8%	51.0%
262201 Contributions to International Organisations (Capit	0.04	0.01	0.00	21.3%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	7.58	2.11	2.07	27.9%	27.3%	98.1%
263204 Transfers to other govt. Units (Capital)	116.75	100.17	99.95	85.8%	85.6%	99.8%
<b>Output Class: Capital Purchases</b>	<b>99.33</b>	<b>38.58</b>	<b>36.82</b>	<b>38.8%</b>	<b>37.1%</b>	<b>95.4%</b>
281501 Environment Impact Assessment for Capital Works	1.90	0.46	0.32	24.1%	16.9%	70.1%
281503 Engineering and Design Studies & Plans for capital	9.35	3.37	3.70	36.1%	39.6%	109.8%
281504 Monitoring, Supervision & Appraisal of capital wor	26.54	13.50	13.44	50.9%	50.6%	99.5%
311101 Land	39.00	15.17	13.92	38.9%	35.7%	91.8%
312101 Non-Residential Buildings	3.30	0.83	0.82	25.0%	25.0%	100.0%
312104 Other Structures	7.81	2.36	2.20	30.2%	28.1%	93.2%
312201 Transport Equipment	0.90	0.05	0.05	5.0%	5.0%	100.0%
312202 Machinery and Equipment	7.47	2.39	1.92	32.0%	25.7%	80.2%
312203 Furniture & Fixtures	0.43	0.10	0.08	22.5%	19.5%	86.9%
312302 Intangible Fixed Assets	0.89	0.20	0.20	22.5%	22.5%	100.0%
314101 Petroleum Products	0.75	0.17	0.17	22.5%	22.5%	100.0%
314201 Materials and supplies	1.00	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>100.0%</b>	<b>99.5%</b>	<b>99.5%</b>
321605 Domestic arrears (Budgeting)	0.22	0.22	0.22	100.0%	99.5%	99.5%
<b>Grand Total:</b>	<b>317.51</b>	<b>261.33</b>	<b>257.02</b>	<b>82.3%</b>	<b>80.9%</b>	<b>98.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>317.29</b>	<b>261.11</b>	<b>256.80</b>	<b>82.3%</b>	<b>80.9%</b>	<b>98.3%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>103.96</b>	<b>65.88</b>	<b>65.59</b>	<b>63.4%</b>	<b>63.1%</b>	<b>99.6%</b>
<i>Recurrent Programmes</i>						
03 Energy Resources Department	0.65	0.37	0.36	56.3%	55.4%	98.3%
09 Renewable Energy Department	0.16	0.05	0.05	33.5%	31.3%	93.3%
10 Energy Efficiency and conservation Department	0.19	0.06	0.06	32.8%	32.1%	98.0%
11 Electrical Power Department	0.10	0.04	0.03	37.0%	32.6%	88.1%
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	2.41	0.99	0.99	41.0%	41.0%	100.0%
0940 Support to Thermal Generation	72.29	55.71	55.71	77.1%	77.1%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	4.96	1.78	1.51	35.8%	30.4%	84.9%
1024 Bujagali Interconnection Project	0.50	0.50	0.50	100.0%	100.0%	100.0%
1025 Karuma Interconnection Project	0.00	0.00	0.00	25.0%	25.0%	100.0%
1026 Mputa Interconnection Project	1.50	0.11	0.11	7.5%	7.5%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	1.45	0.33	0.33	22.5%	22.5%	100.0%
1140 NELSAP	2.34	0.29	0.29	12.5%	12.5%	100.0%
1144 Hoima - Kafu interconnection	1.00	0.23	0.23	22.5%	22.5%	100.0%
1212 Electricity Sector Development Project	3.85	1.31	1.30	34.0%	33.8%	99.4%

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

1221	Opuyo Moroto Interconnection Project Op	1.00	0.73	0.73	72.5%	72.5%	100.0%
1222	Electrification of Industrial Parks Project	1.04	0.22	0.22	21.3%	21.3%	100.0%
1259	Kampala-Entebbe Expansion Project	10.52	3.18	3.18	30.2%	30.2%	100.0%
<b>VF:0302 Large Hydro power infrastructure</b>		<b>108.58</b>	<b>151.69</b>	<b>150.09</b>	<b>139.7%</b>	<b>138.2%</b>	<b>98.9%</b>
<i>Development Projects</i>							
1143	Isimba HPP	20.08	17.78	17.76	88.6%	88.5%	99.9%
1183	Karuma Hydroelectricity Power Project	86.42	133.17	131.63	154.1%	152.3%	98.8%
1256	Ayago Interconnection Project	0.10	0.05	0.00	47.5%	4.8%	10.2%
1350	Muzizi Hydro Power Project	1.07	0.33	0.33	31.1%	31.1%	100.0%
1351	Nyagak III Hydro Power Project	0.91	0.35	0.35	39.0%	39.0%	100.0%
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>		<b>55.01</b>	<b>18.95</b>	<b>17.46</b>	<b>34.5%</b>	<b>31.7%</b>	<b>92.1%</b>
<i>Recurrent Programmes</i>							
04	Petroleum Exploration Production Department	0.40	0.21	0.15	53.5%	38.0%	71.0%
12	Petroleum Exploration and Production (Upstream) Department	1.25	0.85	0.83	67.9%	66.8%	98.4%
13	Midstream Petroleum Department	0.20	0.06	0.04	28.6%	17.9%	62.6%
<i>Development Projects</i>							
1184	Construction of Oil Refinery	32.00	10.23	8.79	32.0%	27.5%	85.9%
1352	Midstream Petroleum Infrastructure Development Project	2.98	1.41	1.74	47.3%	58.5%	123.7%
1355	Strengthening the Development and Production Phases of Oil and Gas Sector	18.19	6.20	5.90	34.1%	32.5%	95.3%
<b>VF:0304 Petroleum Supply, Infrastructure and Regulation</b>		<b>13.86</b>	<b>7.43</b>	<b>7.20</b>	<b>53.6%</b>	<b>51.9%</b>	<b>96.8%</b>
<i>Recurrent Programmes</i>							
07	Petroleum Supply Department	1.36	0.63	0.61	46.3%	45.1%	97.3%
<i>Development Projects</i>							
1258	Downstream Petroleum Infrastructure	12.50	6.80	6.59	54.4%	52.7%	96.8%
<b>VF:0305 Mineral Exploration, Development &amp; Production</b>		<b>12.68</b>	<b>4.69</b>	<b>4.40</b>	<b>37.0%</b>	<b>34.7%</b>	<b>93.8%</b>
<i>Recurrent Programmes</i>							
05	Geological Survey and Mines Department	1.40	0.93	0.92	66.5%	65.6%	98.6%
15	Geological Survey Mines Department	0.17	0.05	0.05	32.7%	28.6%	87.7%
16	Geothermal Resources Department	0.10	0.04	0.04	39.5%	36.6%	92.6%
17	Mines Department	0.12	0.04	0.04	36.8%	32.2%	87.6%
<i>Development Projects</i>							
1199	Uganda Geothermal Resources Development	4.30	2.08	2.06	48.5%	48.0%	99.0%
1353	Mineral Wealth and Mining Infrastructure Development	6.60	1.54	1.30	23.3%	19.6%	84.2%
<b>VF:0349 Policy, Planning and Support Services</b>		<b>23.20</b>	<b>12.45</b>	<b>12.07</b>	<b>53.7%</b>	<b>52.0%</b>	<b>96.9%</b>
<i>Recurrent Programmes</i>							
06	Directorate	0.22	0.10	0.09	44.4%	43.1%	97.0%
08	Internal Audit Department	0.41	0.15	0.14	36.3%	35.4%	97.3%
18	Finance and Administration	2.39	1.75	1.56	72.9%	65.3%	89.5%
19	Sectoral Planning and Policy Analysis	0.30	0.09	0.08	31.4%	27.4%	87.4%
<i>Development Projects</i>							
1223	Institutional Support to Ministry of Energy and Mineral Development	19.88	10.37	10.18	52.2%	51.2%	98.2%
<b>Total For Vote</b>		<b>317.29</b>	<b>261.11</b>	<b>256.80</b>	<b>82.3%</b>	<b>80.9%</b>	<b>98.3%</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>137.82</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>						
0325	Energy for Rural Transformation II	9.94	0.00	0.0%	0.0%	N/A
1023	Promotion of Renewable Energy & Energy Efficiency	8.35	0.00	0.0%	0.0%	N/A
1024	Bujagali Interconnection Project	6.96	0.00	0.0%	0.0%	N/A
1026	Mputa Interconnection Project	5.35	0.00	0.0%	0.0%	N/A



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	10.17	0.00	0.00	0.0%	0.0%	N/A
1140	NELSAP	20.32	0.00	0.00	0.0%	0.0%	N/A
1212	Electricity Sector Development Project	31.07	0.00	0.00	0.0%	0.0%	N/A
1221	Opuyo Moroto Interconnection Project Op	2.69	0.00	0.00	0.0%	0.0%	N/A
1259	Kampala-Entebbe Expansion Project	42.97	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0302 Large Hydro power infrastructure</b>		<b>2,248.86</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>							
1143	Isimba HPP	629.69	0.00	0.00	0.0%	0.0%	N/A
1183	Karuma Hydroelectricity Power Project	1,605.13	0.00	0.00	0.0%	0.0%	N/A
1350	Muzizi Hydro Power Project	14.04	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>		<b>63.15</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>							
1355	Strengthening the Development and Production Phases of Oil and Gas Sector	63.15	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>2,449.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

-Contribution to International Organizations (IAEA & AFRA) made Partial payment made

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>7,041</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,041
<i>NTR</i>	0

#### Outputs Provided

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

- Operations of Existing Power Stations in the Country Monitored.	Continued with the Monitoring of all the construction works for the on going power projects and Reports are available.	<i>Item</i> 211101 General Staff Salaries	<i>Spent</i> 306,253
- Supervision and Monitoring of construction works of ongoing Power projects (Plants and Distribution and Transmission Lines) in the Country.			
-Supervision and Monitoring of the construction Works for the West Nile Grid Extension Projects under KFW.			
-Feasibility Studies for Nyamba B Hydropower Project commenced.			
-Construction of Ayago Hydropower Project commences.			
-Development and Construction of Regional projects developed (Mbarara-Mirama-Birembo and Bujagali – Tororo – Lessos, Masaka - Mbarara).			
-Regional Power and Energy working group meetings attended.			
-Energy Efficiency Bill and Conservation approved by Parliament.			
- Bio-fuel Legislation approved by Parliament.			

#### Reasons for Variation in performance

on going exercise

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

<b>Total</b>	<b>306,253</b>
<b>Wage Recurrent</b>	<b>306,253</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
- IAEA Technical Cooperation Projects Coordinated.	Thirteen (13) scientific visits; MEMD (7), NPA (1), NEMA (1), MoJCA (1), AEC (1), UNBS (1), and MAAIF (2) were coordinated.	211103 Allowances	9,035
-Capacity building for nuclear energy programme conducted.		221001 Advertising and Public Relations	2,555
		221011 Printing, Stationery, Photocopying and Binding	2,979
-Public awareness campaigns on nuclear energy conducted.	-Four (4) fellowships; MAK (1), AEC (2), Mbarara Hospital (1) and DGSM (1) were coordinated.	222001 Telecommunications	2,275
		227001 Travel inland	14,010
-Radioactive Waste Management Strategy developed.	-Nine (9) participations in Training Courses: Mulago Hospital (3), UCI (2), MAAIF (1), AEC (3) were coordinated.	227002 Travel abroad	3,825
	--Two members of staff participated in review of final architectural designs for radiotherapy and nuclear medicine facility at Uganda Cancer Institute.	227004 Fuel, Lubricants and Oils	8,094
-Equipping Nuclear Information Centre.		228002 Maintenance - Vehicles	1,376
	-One member of staff participated in the Technical Meeting for Launching the New African Network for Enhancing Nuclear Power Programme Development (ANENP) Vienna, Austria, 6th - 9th July, 2015.		
	-One member of staff participated in 23rd Women in Nuclear Global annual conference 24th – 28th August 2015, Vienna, Austria		
	-One member of staff participated in AFRA Technical Working Group Meeting, 20th – 24th July 2015, Marrakesh, Morocco.		
	-Ugandan Delegation comprising of three (3) officials from MEMD participated in the 59th Annual Regular Session of the IAEA General Conference in Vienna Austria from 14-19 September 2015.		
	-One member of staff participated in Interregional workshop on good practices on NORM residues and waste management, 19th – 23rd October, 2015, Kuala Lumpur, Malaysia.		
	-Two members of staff participated in a regional Workshop on Pre-Feasibility/Feasibility Study on		



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

Nuclear Power Programme; 15th – 19th November 2015, Algiers, Algeria.

One member of staff participated in a Training Course on Nuclear Energy Management from 2nd -13th November 2015, Trieste, Italy.

Three (3) staff; MEMD (1), AEC (1) and MoFA (1) participated in a Regional Workshop on National Response Plan for Nuclear Security Events-Methodology and Capability 07-10 December 2015, Arusha, United Republic of Tanzania

-Salary for eight (8) contract staff was paid. Four (4) are yet to be recruited.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>47,679</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>47,679</b>
<b>NTR</b>	<b>0</b>

#### Programme 09 Renewable Energy Department

##### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Draft Bio-fuel regulations	No progress on sensitization of people on biofuels production done in Q3	211103 Allowances	13,252
Decentralised renewable energy guidelines	-Sensitization on bio fuels regulations conducted to farmers		
Concept paper on proposed Biomass Energy Resources Authority	Biomass Dialogue for 2015 held.		
	-Meeting on Energy security Policy Frame work for EAC held at hold Africana on Sep 28th 2015 and consultations done		
	-ISO meeting on house hold cook stove standards held in Ghana		

#### Reasons for Variation in performance

-Lack of funding

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 09 Renewable Energy Department

<b>Total</b>	<b>35,277</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	35,277
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
-Micro/Pico hydropower system promoted	No Progress on Mobilization of communities in around the five micro hydro selected sites	211103 Allowances	11,040
- solar photovoltaic systems for household and institution monitor and promoted	No progress on Capacity building in micro/ picohydro power technology).		
- solar water heating systems monitored and promoted	Procurement of five(5) hybrid solar/wind systems for demonstration deferred		
-wind energy data collected and promoted for investment	Monthly wind speeds data collected		
- wind energy for electricity generation promoted	No progress Rehabilitation of Lokitalebu wind mill		
- Private renewable energy associations, practitioners, and artisans strengthened.			
-Geothermal activities monitored			
- Peat resources sites evaluated.			
- Domestic and institutional biogas systems promoted.			
- Energy crop farming promoted.			
-Efficiency biomass stoves and kilns promoted			
- Gasification resources identified and current systems monitored.			
-Bio fuel production in promoted			
-Waste to energy briquetting technology promoted			
Capacity building of staff in renewable energy technologies			
<b>Reasons for Variation in performance</b>			
Limited resources			

**Total 14,419**

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 09 Renewable Energy Department

Wage Recurrent	0
Non Wage Recurrent	14,419
NTR	0

#### Programme 10 Energy Efficiency and conservation Department

##### Outputs Provided

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

- Energy Efficiency Bill and Conservation approved by Parliament.
- Principles to be embodied in the Energy efficiency and conservation bill approved by cabinet
- Stakeholder consultations on the Energy efficiency and conservation bill initiated

#### Reasons for Variation in performance

Progressing

Total	14,588
Wage Recurrent	0
Non Wage Recurrent	14,588
NTR	0

#### Output: 03 0102 Energy Efficiency Promotion

		Item	Spent
-Energy Week 2015 held.	-Final energy week 2015 report compiled, approved, printed and filed.	211103 Allowances	8,230
-Energy Audit and Management Training for Energy Managers and Engineers from High Energy consuming Enterprises Conducted	-Energy Audit and Management Training for Energy Managers and Engineers from High Energy consuming Enterprises conducted from November 23 – 27, 2015 at UMA Conference hall. Training involved a two-day theoretical training and three-day practical training (walk through energy audits) at:	221011 Printing, Stationery, Photocopying and Binding	4,891
-Monitoring impact of implemented energy efficiency measures for previous energy audits in public institutions, commercial facilities and industries.	-Ntake bakery	227001 Travel inland	18,935
-National survey of energy efficiency potential in Households, Institutions and transport done.	-Ugachic poultry breeders	227004 Fuel, Lubricants and Oils	6,439
-Continue with the implementation of the Energy Efficiency Standards and Labels programme	-Roofings Rolling Mills		
	-Crown beverages		
	-Quality chemicals		
	-Monitoring exercises conducted for Makerere University installations. Some of the lighting appliances (5 ft T5 28 WFTL) had blown and replaced with 5 ft T8 36W FTLs which has		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Recurrent Programmes

#### Programme 10 Energy Efficiency and conservation Department

again resulted into an increase in the energy consumption, Nile breweries Jinja, Steel Rolling Mills, Pramukh steel and Century bottling companies, Gulu Water Works, Gaba I, II & III Water Works, Lira Water Works, Entebbe Water Works, Malaba Water Works –Tororo, Makerere University, Kampala (Main Campus), Gulu University, Gulu, Makerere University Business School, (Nakawa) Kampala, Busitema University, Tororo, Kyambogo University, Kampala, Atatur Hospital, Atatur, Mbarara National Referral Hospital, Jinja Regional Referral Hosp. JinjaMulago Hospital, Kampala, Kawolo Hospital, Lugazi, Masaka Regional Hospital, Masaka, Busoga College, Mwiri, Ntare School, Mbarara, Jinja Nursing School, Jinja, Mbarara High School, Mbarara.and reports in place.

-Baseline survey for fuel efficiency finalized  
-ToR for conducting National survey in households in place

-EESL Working group appointed,  
-One pull-up banner for the promotion of energy label designed and produced  
-Awareness materials on standards and labeling developed, Stakeholder consultations on energy efficiency standards and labels finalized and Importers user guide finalized and in printing process.

#### Reasons for Variation in performance

-Due to insufficient funds, consulting engineers were unable to be trained

Total	44,884
Wage Recurrent	0
Non Wage Recurrent	44,884
NTR	0

#### Programme 11 Electrical Power Department

##### Outputs Provided

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Recurrent Programmes

#### Programme 11 Electrical Power Department

		Item	Spent
- Supervision and monitoring of operational power stations.	Continued with the Supervision and monitoring of operational power stations,	221011 Printing, Stationery, Photocopying and Binding	7,506
- Supervision and monitoring of construction of hydropower projects.	the construction of hydropower projects and updated the Energy Balance.	227001 Travel inland	15,610
- Supervision of updating of the Power Sector Investment Plan, Hydropower Masterplan and the Energy Balance.	- continued Monitoring the implementation of internal transmission lines and rural electrification programmes.		
- Supervision and monitoring of feasibility Studies for large hydropower sites.	- continued with supervision and monitoring of the development of the 12 GET-FIT projects.		
- Supervision and monitoring of the establishment of the Power Sector Information Centre.			
- Supervision and monitoring of the review of the Power Sector Reforms and implementation of the recommendations.			
- Supervision and monitoring of industrial parks.			
- Supervision and monitoring of construction of regional interconnections under NELSAP and the Northern corridor programme.			
- Monitoring the implementation of internal transmission lines and rural electrification programmes.			
- Supervision and monitoring of the development of the 12 GET-FIT projects.			
- Supervision and monitoring of feasibility studies for small hydropower sites.			

#### Reasons for Variation in performance

on going exercise

<b>Total</b>	<b>33,247</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>33,247</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

Outputs Funded

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

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

		Item	Spent
- Funds disbursed to UECCC and quarterly Financial Report in place.	Funds Transferred to Other ERT Implementing Agencies i.e MOES, MOH, MOLG, MOWE, MEMD and UECCC. Financial reports in place	263104 Transfers to other govt. Units (Current)	811,499
- Transfer to ERT Implementing agencies	Installation of solar power systems for computers (ICT) was completed in 59 out of 60 schools. Installation of the remaining 1 is expected to be completed in next quarter. Progress report in place.		
	-Installations have been completed in 536 post-primary institutions leaving 24 partially completed. The 24 are expected to be completed next quarter. Status report in place.		
	- Twelve (12) monitoring visits carried out. Over sixty two (80) sites inspected and Monitoring reports in place.		

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>811,499</b>
<b>GoU Development</b>	<b>811,499</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

		Item	Spent
-Production of publications and video documentary detailing ERT II achievements and outputs.	Video documentary interviews and filming of representative investments and beneficiaries done.	211103 Allowances	39,150
- Monitor completion and commissioning of ER II installations.		227001 Travel inland	11,963
- Monitor implementation activities under ERT III.	-Ten investments monitoring visits carried. Reports in place.	227004 Fuel, Lubricants and Oils	6,888
- Consultancy for capacity building in Operation & Maintenance of solar systems for end users of ERT beneficiaries.	-Three donor missions successfully completed. Reports in place.		
- Stakeholder engagement for implementing agencies for each quarter.	-Draft Twenty Third Quarterly Progress Report in place. Final to be ready after verification		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

##### Reasons for Variation in performance

ERT II Newsletter to awaiting approval of content.

-Coordination Meeting scheduled to be held in next quarter to discuss Operational Manual of ERT III.

-Final Twenty Fifth Quarterly Report to be ready after verification of results reported by implementers

<b>Total</b>	<b>73,350</b>
<i>GoU Development</i>	73,350
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 03 0102 Energy Efficiency Promotion

		<i>Item</i>	<i>Spent</i>
- Promotion of Energy Management during the Energy Week 2015.	The total Indicative savings of 9MVA from energy efficiency solutions in 26 industries. Installation and progress reports in place.	211103 Allowances	31,538
- Conduct Energy Audits in industries.			
- CFL Test Bench maintenance and training of end users	- Four MEMD Energy Officers and two UNBS technicians trained on use of equipment. Training report in place.  Maintenance and Training of end users in institutional systems under health, water and education. Maintenance and training reports in place.  - Equipment used to test sample of 50 bulbs bought on open market. Test results report in place.		

##### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>87,675</b>
<i>GoU Development</i>	87,675
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 03 0103 Renewable Energy Promotion

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

-Monitoring of REA's ERT grid extensions site works and on-grid connections inspected.

Four grid extension and household connections supervision trips done. Status reports in place

-GIS database on Renewable Energy investments mapped. Maps in place

- Final Feasibility Studies reports for the two (2) best selected hydro power sites, Latoru and Okulecere were completed and submitted to World Bank in December for comments. They are expected back in next quarter for closure. Status report in place

#### Reasons for Variation in performance

Limited resources in Q3

<b>Total</b>	<b>16,625</b>
<i>GoU Development</i>	16,625
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0940 Support to Thermal Generation

##### Outputs Funded

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

- Pay subsidiary to Power Sector

Subsidy paid

#### Item

263204 Transfers to other govt. Units (Capital)

#### Spent

55,709,400

#### Reasons for Variation in performance

availability of resources

<b>Total</b>	<b>55,709,400</b>
<i>GoU Development</i>	55,709,400
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 03 0177 Purchase of Specialised Machinery & Equipment



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

		Item	Spent
-Five (5) hybrid small wind energy/solar photovoltaic systems procured, installed and commissioned.	No progress on the Refurbishment of Mbale hospital non functional water heating system	281503 Engineering and Design Studies & Plans for capital works	32,495
-Two (2) solar water heating systems for; Refurbishment in Mbale and another procured for lira hospital.	-Institutional Energy Saving Stove construction did not start		
-Fifteen (15) Institutional energy saving stoves procured and installed.			
- Two wind measuring equipment procured			

#### Reasons for Variation in performance

-Lack of funding that led to deferring of the procurement of the contractor to train and construct demonstrational stoves

<b>Total</b>	<b>222,141</b>
<i>GoU Development</i>	222,141
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

		Item	Spent
- Draft Fuel Efficiency Policy and Strategy for Transport in place.	Procurement process for a consultant to Draft Fuel Efficiency Policy and Strategy for Transport suspended till funds are obtained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,852
- Technical Support provided to the Energy Resources Directorate through Renewable Energy and Energy Efficiency Activities	-Technical Support for the drafting of the Energy efficiency and conservation bill provided through local consultant	227004 Fuel, Lubricants and Oils	25,375
	-Technical Support for the submission and presentation of Energy audit reports to audited facilities provided through Local consultants who were attached to support MEMD team in conducting the energy audits.		

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>146,497</b>
<i>GoU Development</i>	146,497
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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	Spent
- Energy Week 2015 held.	-Ten (10) Energy Audits conducted for NSSF (Kampala), Luuka Plastics (Kampala), Steel Rolling Mills (Jinja), McLeod Russel Tea Factory (Bushenyi), Golf Course Hotel (Kampala), Wagagai Limited (Entebbe). Speke resort Munyoro (Kampala), Crested Towers (Kampala), Oasis Mall (Kampala ), and Pramukh Steel (Jinja), reports in place. Savings of 2.173 MW (approximate) power capacity was estimated to be saved by implementing the identified Energy Efficiency measures	211103 Allowances	6,520
-Comprehensive energy audits conducted in 10 high energy consuming facilities.		221001 Advertising and Public Relations	22,394
		221002 Workshops and Seminars	19,499
		221008 Computer supplies and Information Technology (IT)	15,986
-Energy Management Training of at least 30 Energy Managers and Auditors.		221011 Printing, Stationery, Photocopying and Binding	22,386
		221012 Small Office Equipment	7,314
-Develop a standardized approach that will enable periodic monitoring of energy audits and their implementation.		225001 Consultancy Services- Short term	137,311
		227001 Travel inland	15,225
		227002 Travel abroad	18,125
-Develop and disseminate awareness materials to targeted energy consumers (transport, households, industries and institutions).		227004 Fuel, Lubricants and Oils	5,800
		228002 Maintenance - Vehicles	6,735
- Implementation of the Minimum Energy Performance Standards and labelling programme in collaboration with UNBS.	-Simplified Energy Audit toolbox developed for use during trainings and preliminary data collection and identification of Energy Saving Opportunities		
-National survey of energy efficiency potential in Households and Institutions done.	-Street and Radio adverts for the promotion of energy efficiency and conservation conducted in Kampala city and Northern Uganda		
-National survey of energy efficiency potential in transport sector done.	-Importers user guide for standards and labels finalized and stakeholder consultations still on-going. Working group monitored the use of the lighting testing equipment at the UNBS premises		
-Demonstration exhibits on efficient utilization of energy in place.	-Final draft implementation plan for Standards and labeling in place		
	-Demonstration exhibits on efficient utilization of energy delivered and installed/ assembled		
	-Awareness materials (Brochures and pull-up banners) regarding energy saving tips for homes, efficient use of biomass energy resources and energy auditing designed produced and disseminated.		

#### Reasons for Variation in performance

progressing well

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

<b>Total</b>	<b>279,494</b>
<i>GoU Development</i>	279,494
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 03 0103 Renewable Energy Promotion

		<i>Item</i>	<i>Spent</i>
- Five (5) Micro hydro power sites less than 100KW packaged for promotion and development.	USEA legally registered as a company limited by guarantee and an interim steering committee in place	211103 Allowances	39,875
-Capacity building in micro/ pico hydro power technology (Technology transfer).	5.7 million Euro project funded by EU and implement by WWF – Uganda launch targeting 18,000 solar systems in Kasese, Masindi, and Arua.	221001 Advertising and Public Relations	38,999
-Institutional Energy Saving stoves demonstrated, and promoted.	Solar mini grid functional but the month bill unaffordable, 67 beneficiaries out of the original 127 beneficiaries	221002 Workshops and Seminars	16,224
-Solar energy technologies promoted.	Wind speeds data collected and analyzed	221003 Staff Training	65,000
-Wind energy technologies promoted.	Preliminary selection of beneficiary institutions was done.	221011 Printing, Stationery, Photocopying and Binding	9,733
-Wind mills for water pumping studied and packaged for rehabilitation.	-Final draft of a video documentary developed	225001 Consultancy Services- Short term	219,824
	-Preliminary selection of artisans was done	225002 Consultancy Services- Long-term	177,355
	-Potential areas were established	227001 Travel inland	149,350
	-Potential demonstration areas at house hold level identified (report in place)and procurement process initiated	227002 Travel abroad	90,168
	-A potential abattoir site identified in Jinja. Procurement process initiated	227004 Fuel, Lubricants and Oils	35,888
	-Potential demonstration sites identified and procurement initiated	228002 Maintenance - Vehicles	13,740
	-Drat biomass documentary developed.		
	-Potential site established under the studied sites		
	-Negotiations with Apac district and APENAP to agree on the lead contact from Apac		
	-Missing works identified and procurement was initiated		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Development Projects

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

- 6 people trained in management of large scale briquetting unit
- Potential site established
- Large scale unit under installation
- Process of procurement was not reinitiated as there were limited funds
- awareness campaign going on
- Potential sites identified for further study.
- Potential site established, and procurement process was initiated.
- Missing parts identified
- Monitoring conducted to a company

#### Reasons for Variation in performance

Resources helped in trainings and awareness

<b>Total</b>	<b>860,226</b>
<i>GoU Development</i>	860,226
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1024 Bujagali Interconnection Project

#### Capital Purchases

#### Output: 03 0171 Acquisition of Land by Government

- |  |  |
|--|--|
| Supervision of transmission line works | <ul style="list-style-type: none"> <li>•Installation of Substation Automation Systems, Control and Protection.</li> <li>•Civil works done to 95%</li> <li>•Installation of transformers done to 95%.</li> <li>•All outdoor equipment installed.</li> <li>•Installation of 33kV GIS to 100%</li> <li>•Completion of substation drainage to 100% Equipment erection 100%, Wiring and cabling is ongoing.</li> <li>Cabling and Configuration Protection and control systems on going and Ground levelling and Road works done.</li> <li>Completion is projected at the end of February 2016 followed by the Commissioning March 2016</li> </ul> |
|--|--|

#### Reasons for Variation in performance

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1024 Bujagali Interconnection Project

Progressing well

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

#### Project 1025 Karuma Interconnection Project

#### Capital Purchases

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

-Construction of Karuma-Kawanda, Karuma- Lira, and Karuma - Olwiyo transmission lines and associated substations. Signed commercial contract with EPC contractor  
RAP Implementation in progress

-RAP Implementation

#### Reasons for Variation in performance

This T/Line is part of the main Karuma EPC contract

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

#### Project 1026 Mputa Interconnection Project

#### Capital Purchases

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

- Construction of Nkenda-Hoima 220kV transmission line and associated substations. 1.Design Submission and Approvals are ongoing.  
2.Soil Investigations were carried out and completed for Nkenda and Hoima Substations  
3.Route Alignment has been done for 185km out of 226km 81% complete  
217No DA. Towers received at site, 277 No stubs out of 620 towers and sets of earthing material received at site. Dispatched 500km of 226km route length of conductor and 62Nos of DB/ST, 238 DA towers were dispatched to site.  
4.Line Profile has been done for 100km out of 226km –44% completion  
5.Signed contract for RAP implementation – compensation 81% complete  
Approval of the 3 million USD disbursement request by AFD

- RAP Implementation

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Development Projects

#### Project 1026 Mputa Interconnection Project

Compensation of PAPs is 79% complete.  
 Kick-off meeting with EPC consultant was held  
 Detailed Survey: 99%  
 12.3% Tower Foundations Completed

#### Reasons for Variation in performance

Project progressing well

<b>Total</b>	<b>112,500</b>
<i>GoU Development</i>	<i>112,500</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

#### Capital Purchases

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

-Construction of Mbarara-Nkenda (Lot 2)&Tororo-Lira (Lot 1) transmission lines and associated substations

-RAP implementation

Foundation works are on-going, 540 foundations (75.4%) Lot 1 and 376 foundations (83%) Lot 2  
 •Tower and monopole erection on going. A total of 488 towers (68%) lot 1, and 327 towers/monopoles (73.5%) Lot 2 have so far been completed.  
 •Progress of construction of associated substations is as follows:  
☐Fort Portal substation- 92.1%  
☐Nkenda substation extension – 98.1%  
☐Mbarara substation extension – 98.3%  
☐Tororo substation extension – 96.2%  
☐Lira substation extension – 96.1%  
☐Opuyo substation extension – 94.3%  
 Tororo-Lira Transmission Line  
 ØTotal tower foundations completed: 528 out of 716 (73.7%)  
 ØTotal tower erection completed: 472 out of 716 (66%)  
 ØStringing of Conductor and Earth wire: 56.407km  
 ØOptical Ground Wire (OPGW) strung: 47.983 km  
 Pre-commissioning and Site Acceptance Tests on-going at the Tororo, Opuyo and Lira Substations  
 Mbarara – Nkenda Transmission line  
 ØTotal tower foundation completed: 214 out of 317 towers (67.5%)  
 ØTotal tower erection completed: 198 out of 317 towers (62.4%)  
 ØMonopole foundation completed: 131 out of 136 locations (96.3%)

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Development Projects

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

Ø Monopoles erected: 129 out of 136 locations (95%)  
 Ø Stringing of Conductor and Earth wire: 25.59km  
 Ø Optical Ground wire (OPGW) strung: 20.83 km  
 Pre-commissioning tests at Mbarara, Nkenda and Fortportal Substations completed. Control Building at Fortportal Substation complete.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>325,940</b>
<i>GoU Development</i>	325,940
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1140 NELSAP

#### Capital Purchases

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

- Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations

Foundation works are ongoing and 314no out of estimated 402no (78%) foundations are complete for lot A (Bujagali-Tororo-Lessos Line), while 289no (72%) towers have been erected.

-RAP implementation

Foundation works are ongoing and 188no out of estimated 211no (89%) foundations are complete for lot B (Mbarara-Mirama Line); while 164no (78%) towers have been erected.

Equipment foundation works are complete at Bujagali, Tororo (99%) and Mbarara substations (98%). Equipment erection works are ongoing, at Bujagali (35%), Tororo (57%) and Mbarara substations (66%).

Mirama substation site was handed over on 13th March 2015 and earthworks are still ongoing (98%); Excavation for foundations on-going (82%)

Designs are over 100% complete for Lot A and Lot B;

Designs are over 95% complete for Lot C (Substations);

RAP Implementation progress for

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1140 NELSAP

Bujagali-Tororo-Lessos is 85% while Mbarara-Mirama is 95%.

The 18months construction periods for all the contracts were surpassed and extensions up to January 2016 and February 2016 have been agreed for lot A and lot B respectively.

#### Reasons for Variation in performance

The 18months construction periods for all the contracts were surpassed and extensions up to January 2016 and February 2016 have been agreed for lot A and lot B respectively. For lot C discussions are yet to be held to agree on a revised completion date but in the meantime a fourth interim time extension was granted up to 30th April 2016.

<b>Total</b>	<b>292,157</b>
<i>GoU Development</i>	292,157
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1144 Hoima - Kafu interconnection

#### Capital Purchases

#### Output: 03 01 71 Acquisition of Land by Government

-Supervision of Hoima-Kafu transmission lines works.

Shortlisting of consultants for Supervision Consultancy concluded.  
-Issue of Request for Proposal document to shortlisted consultants.

- RAP Implementation ongoing: disclosures ongoing and compensation awaiting release of funds by GOU

Feasibility Study Completed  
Conclusion of financing for Construction works of Hoima-Kinyara T/ lines and associated Substations from WB on-going  
Pre-qualification of Supervision Consultant on-going  
RAP Implementation on-going

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>225,000</b>
<i>GoU Development</i>	225,000
<i>External Financing</i>	0



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 1144 Hoima - Kafu interconnection

#### Project 1212 Electricity Sector Development Project

#### Capital Purchases

### Output: 03 0171 Acquisition of Land by Government

		Item	Spent
-Compensation for land for the Kawanda-Masaka transmission line (RAP implementation)	The Ministry conducted 2 monitoring trips to the project affected area and conducted 1 feedback meeting with PAPs. Reports in place.	281503 Engineering and Design Studies & Plans for capital works	48,750
-Supervision of the RAP monitoring process of UETCL.	Of the total 2471 Project Affected Persons, 2039 have been compensated. 292 PAPs have been disclosed too, 2039 agreements, 53 disputes and 379 outstanding disclosures-	281504 Monitoring, Supervision & Appraisal of capital works	16,250
	Tower Erection done 108 out of 370, a 28%		
	-Transmission Line Foundations done 162 out of 370, a 42% completion		
	-Route Survey done 131.6km out of 136 – 97% complete.		
	-Delivery of equipment (Transformer and switchgear) is schedule early January. Switchgear delivered for Kawanda and Masaka. Transformers for lot 2 early January 2016.		
	-Masaka SS- Earth works completed is 90%.		

#### Reasons for Variation in performance

PROGRESSING WELL

<b>Total</b>	<b>65,000</b>
<i>GoU Development</i>	65,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Transport equipment	Halted the Transport equipment due to insufficient resources
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#### Reasons for Variation in performance

insufficient resources

<b>Total</b>	<b>45,000</b>
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# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1212 Electricity Sector Development Project

GoU Development	45,000
External Financing	0
NTR	0

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

-Purchase of desktop computers and laptops for field work.

Purchase of desktop computers and laptops for field work was completed.

-Buying of 2 specialized printers for use with IFMIS.

-Postponed the buying of 2 specialized printers for use with IFMIS to Q4.

- Procuring licenses required for the Power Sector Information centers

#### Reasons for Variation in performance

Limited resources for the 2 IFMS printers

Total	22,500
GoU Development	22,500
External Financing	0
NTR	0

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

-Construction of new Kawanda-Masaka transmission line and related upgrades to substations.

Monitoring Construction of the Kawanda-masaka T/Line on going and the Progress reports in place

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	130,000
281504 Monitoring, Supervision & Appraisal of capital works	7,150

Establishment of Power Sector Information Center in place and staff recruited to run.

A consultant M/s Techno bran limited is identifying the hard ware and software requirements for the Centre. The consultant has finalised the process of data collection from the sector Agencies.

- Feasibility study for feasibility study Lira –Gulu- Nebbi –Arua transmission line.

-

#### Reasons for Variation in performance

Progressing well

Total	275,525
GoU Development	275,525
External Financing	0
NTR	0

#### Outputs Provided

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1212 Electricity Sector Development Project

		Item	Spent
-Sector Performance Report 2015 Produced, thematic papers prepared.	3 Monthly Meetings for Sector Working Group were held	211103 Allowances	22,000
		221003 Staff Training	16,250
-Energy and Mineral Sector Working Group (EMD SWG) Supported .	A consultant M/s Techno bran limited is identifying the hard ware and software requirements for the Centre.	227004 Fuel, Lubricants and Oils	25,375
		228002 Maintenance - Vehicles	2,175
		228003 Maintenance – Machinery, Equipment & Furniture	1,625
-Energy and Mineral Sector Working Group (EMD SWG) Supported.	The consultant has finalised the process of data collection from the sector Agencies.		
-Consultancy to Review of the Power Sector Reforms study implemented.			
--Capacity building in Energy Sector issues continued( 10 Officers to be trained)			

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>294,155</b>
<b>GoU Development</b>	<b>294,155</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 03 0102 Energy Efficiency Promotion

		Item	Spent
- Monitor and Supervision of the Implementation of Masaka Municipality Street Lighting carried out by MEMD.	The contract was awarded to M/s Trans African Supply Services in joint venture with Laatu Company for the Construction of Street and Market Lighting system in the month of March 2016. Contract Implementation is ongoing.	211103 Allowances	36,286
		221011 Printing, Stationery, Photocopying and Binding	9,650
- Sensitization and Awareness Campaigns for the Communities in the along the Project line on the Benefits of the Project carried out by MEMD. Reports in place.	A Sensitisation workshop on the benefits of street and market lighting to the residents of Masaka was held	227001 Travel inland	14,515
		227002 Travel abroad	50,750
		227004 Fuel, Lubricants and Oils	7,993
-Support to Masaka Municipality to enable them maintain the new street and market lighting.	Negotiations started on 8th December 2015 and the negotiated contract was sent to the bank on 22nd December 2015 for a no-Objection.		

#### Reasons for Variation in performance

Resources were availed

<b>Total</b>	<b>124,582</b>
<b>GoU Development</b>	<b>124,582</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1212 Electricity Sector Development Project

#### Output: 03 0103 Renewable Energy Promotion

		Item	Spent
-Dissemination of information on new and renewable energy alternatives for project areas of Masaka, Mpigi, Wakiso and Kalungu.	Dissemination of information on new and renewable energy alternatives for Project areas of Wakiso, Mpigi, Masaka and Kalungu was carried forward to Q4 for better appreciation	211103 Allowances	14,754
		221011 Printing, Stationery, Photocopying and Binding	50,134
		225001 Consultancy Services- Short term	81,250
	12 ministry staff has so far completed training in the different fields.	227004 Fuel, Lubricants and Oils	7,613
	A new training plan for additional staff was approved by the World Bank on January 30th 2015 and so far 3 officers have undertaken training in the different fields.		

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>153,750</b>
<i>GoU Development</i>	153,750
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 03 0104 Increased Rural Electrification

		Item	Spent
- Implementation of works for the peri-urban Electrification undertaken in Masaka, Wakiso, Mpigi and Kalungu Districts.	The consultant finalised the identification of potential; beneficiaries in February 2016 in the districts of Wakiso, Lwengo, Butambala, Mpigi, Kalungu and Masaka.	211103 Allowances	23,686
		225001 Consultancy Services- Short term	243,750
		227004 Fuel, Lubricants and Oils	25,375
		228002 Maintenance - Vehicles	18,124
- Sensitization and Awareness Campaigns carried out for the Communities in the Project Area on the Benefits of the Project in Masaka, Mpigi, Wakiso and Kalungu.	in category 1: under grid intensification an exercise that requires less than 2 poles a total of 11,489 customers were identified with a total of 5,505,586,800 Uganda shillings.		
	In category 2: Grid extension to potentially feasible areas a total of 2,793 potential customers were identified at a cost of 10.2 billion Uganda shillings.		
	The ministry finalised the signing of the framework contract between the Government of Uganda and UMEME limited on 25th November 2015. A first batch of 521 connections was submitted to UMEME on 26th		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1212 Electricity Sector Development Project

February 2016 for connections from the districts of Wakiso and Masaka.

#### Reasons for Variation in performance

on going well

<b>Total</b>	<b>320,648</b>
<i>GoU Development</i>	320,648
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1221 Opuyo Moroto Interconnection Project

#### Op

#### Capital Purchases

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

		<i>Item</i>	<i>Spent</i>
Procurement of Supervision Consultant	RAP Implementation ongoing (50%)		
Procurement of EPC Contractor	-Signed Contract for Supervision -Inception Report was approved by Client -Comments to the Draft Tender Document were submitted to the consultant for incorporation.	281503 Engineering and Design Studies & Plans for capital works	725,000

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>725,000</b>
<i>GoU Development</i>	725,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1222 Electrification of Industrial Parks Project

#### Capital Purchases

#### Output: 03 01 71 Acquisition of Land by Government

-Construction of Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission lines	Conclusion of financing for EPC Construction works of Industrial Parks Project T/ lines and associated Substations from China Exim Bank on-going
-RAP Implementation	- RAP Implementation for Iganga and Namanve South on-going - RAP Implementation for Luzira and Mukono awaiting release of funds for the Ministry

#### Reasons for Variation in performance

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 1222 Electrification of Industrial Parks Project

awaiting release of funds

<b>Total</b>	<b>221,000</b>
<i>GoU Development</i>	221,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1259 Kampala-Entebbe Expansion Project

#### Capital Purchases

#### Output: 03 0171 Acquisition of Land by Government

-Construction Works	ESIA/RAP/RAP Implementation services	<i>Item</i>	<i>Spent</i>
-RAP Implementation	Status	311101 Land	3,178,450
	-Number of Transactions – 1025		
	-Disclosures – 80%		
	-Agreements – 73%		
	-Rejections – 6%		
	-Payments – 4%		

Design, tender document preparation, project management and supervision of works services  
 -Shortlisted bidders were invited to submit their bids on January 8, 2016.  
 -The pre-bid meeting was held on January 25-28, 2016  
 -Bid closing originally planned for March 11, 2016 was extended to April 1, 2016.

#### Reasons for Variation in performance

progressing

<b>Total</b>	<b>3,178,450</b>
<i>GoU Development</i>	3,178,450
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0302 Large Hydro power infrastructure

#### Development Projects

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0302 Large Hydro power infrastructure

#### Development Projects

#### Project 1143 Isimba HPP

#### Capital Purchases

#### Output: 03 0271 Acquisition of Land by Government

- Supervision of works for Isimba HPP	Continued with the construction of the Isimba HPP dam, supervision of the RAP Implementation
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#### Reasons for Variation in performance

progressing

<b>Total</b>	<b>1,711,115</b>
<b>GoU Development</b>	<b>1,711,115</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 0279 Acquisition of Other Capital Assets

Capital assets	Continued with the development of Capital assets such as camps etc	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 3,742,892
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#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>3,742,892</b>
<b>GoU Development</b>	<b>3,742,892</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Funded

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

183MW Isimba Hydro power plant	Continued with the construction of the Isimba HPP dam, supervision of the RAP Implementation
	The current status of land acquisition is as follows: Dam Site & quarry area 99.3%; Reservoir 85.4%; Transmission Line 69.2% .Overall dam works stand at about 27%
	The Community Development Action Plan (CDAP) zero draft was submitted and comments were made, these are now being incorporated.

#### Reasons for Variation in performance

Progressing

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0302 Large Hydro power infrastructure

Development Projects

#### Project 1143 Isimba HPP

<b>Total</b>	<b>12,305,987</b>
<i>GoU Development</i>	12,305,987
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1183 Karuma Hydroelectricity Power Project

Capital Purchases

#### Output: 03 0280 Large Hydro Power Infrastructure

	Continued with Supervision of works for Karuma HPP	<i>Item</i>	<i>Spent</i>
- Supervision of works for Karuma HPP		281504 Monitoring, Supervision & Appraisal of capital works	4,878,943

#### Reasons for Variation in performance

progressig

<b>Total</b>	<b>4,878,943</b>
<i>GoU Development</i>	4,878,943
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

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

Karuma HPP	Continued with Supervision of works for Karuma HPP	<i>Item</i>	<i>Spent</i>
		241002 Commitment Charges	88,584,253
		263204 Transfers to other govt. Units (Capital)	38,170,297
	The river diversion works were all complete. All the adits and access tunnels have been completed .		
	Overall Civil works of the dam is at 25%. Other works at the power house, crane beam concrete , main transformer cavern are on going.		

#### Reasons for Variation in performance

progressing

<b>Total</b>	<b>126,754,550</b>
<i>GoU Development</i>	126,754,550
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1256 Ayago Interconnection Project

Capital Purchases

#### Output: 03 0271 Acquisition of Land by Government



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0302 Large Hydro power infrastructure

#### Development Projects

#### Project 1256 Ayago Interconnection Project

Land	Continued with Land acquisition under the RAP	<i>Item</i> 281504 Monitoring, Supervision & Appraisal of capital works	<i>Spent</i> 4,839
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#### Reasons for Variation in performance

Delays in financial closure

<b>Total</b>	<b>4,839</b>
<i>GoU Development</i>	4,839
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1350 Muzizi Hydro Power Project

#### Capital Purchases

#### Output: 03 0279 Acquisition of Other Capital Assets

EIA Certificate for Muzizi HPP	The implementation consultant reviewed the feasibility studies for the project and recommended a change in power plant layout from open channel headrace to either tunnel to buried pipe conduit. The change in layout necessitated additional geotechnical and ESIA studies to be carried out to confirm their viability. Commencement of procurement of the of the contractor has been pushed to later 2016 after completion of the additional studies	<i>Item</i> 281504 Monitoring, Supervision & Appraisal of capital works	<i>Spent</i> 265,492
Supervision of works	The Solicitor General cleared the RAP implementation contract in March 2016.		

#### Reasons for Variation in performance

some reviews are delaying the project

<b>Total</b>	<b>333,004</b>
<i>GoU Development</i>	333,004
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1351 Nyagak III Hydro Power Project

#### Capital Purchases

#### Output: 03 0271 Acquisition of Land by Government

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0302 Large Hydro power infrastructure

#### Development Projects

#### Project 1351 Nyagak III Hydro Power Project

RAP for Nyagak III	The Implementation Agreement was cleared for signature by the Solicitor General in March 2016. ERA granted the developer a generation license in January 2016 and also cleared PPA for signature Contractor has mobilized to the site and works on the access road to the project site are progressing well. The project is expected to be completed in 2019	<i>Item</i> 311101 Land	<i>Spent</i> 241,879
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#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>241,879</b>
<i>GoU Development</i>	241,879
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 03 0279 Acquisition of Other Capital Assets

Supervision of Works for Nyagak III	Continued with Supervision of RAP for Nyagak III	<i>Item</i> 281504 Monitoring, Supervision & Appraisal of capital works	<i>Spent</i> 112,871
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#### Reasons for Variation in performance

Progressing

<b>Total</b>	<b>112,871</b>
<i>GoU Development</i>	112,871
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

#### Outputs Provided

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

Attendant regulations for Upstream Subsectors formulated;	Formulation of regulations for Midstream operations.	<i>Item</i> 211101 General Staff Salaries	<i>Spent</i> 93,995
New guidelines, standards and codes for the upstream activities developed;	A workshop was held to review the stakeholders' comments on the regulations. A joint drafting session between the GoU and Lead investor teams was held on 17th - 18th March 2016 to harmonise some key aspects of the Midstream regulations.	221002 Workshops and Seminars	4,416
Review of Model PSA finalised and Model PSA updated;	The National Content regulations were		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) implemented.	gazetted whereas the final Midstream general regulations were submitted to the Minister for signing and thereafter, to First Parliamentary Counsel, MoJCA for gazetting and later issuance.
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#### Reasons for Variation in performance

To be concluded with in next quarter 4.

<b>Total</b>	<b>100,071</b>
<b>Wage Recurrent</b>	<b>93,995</b>
<b>Non Wage Recurrent</b>	<b>6,076</b>
<b>NTR</b>	<b>0</b>

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

National expertise for the oil and gas developed and maintained;	<p>Developed TORs for Accreditation of selected training to OPITO and CITY &amp; GUILDS standards under a pilot project and submitted them to the World Bank for issuance of an RFP to OPITO and City &amp; GUILDS.</p> <p>Undertook a familiarization tour of UPIK to appraise ourselves with the developments at the institution.</p> <p>Attended the graduation ceremony of St. Simon Peter Vocational institute in Hoima. 90 students were awarded City and Guilds certification in Welding and Electrical Science. The certification was carried out by Q-sourcing with Support from the Irish Aid. The project also provided St. Simon peter Vocational institute with workshop equipment and trained the Tutors.</p> <p>Supported Makerere University in preparation of an Application for the World Bank project on the African centre of Excellence for Oil and Gas. Proposal was submitted and the University is awaiting a decision from the evaluators.</p> <p>Completed the Design of an Industrial Enhancement Centre for capacity building of enterprises.</p> <p>Developed PPE standards to enable Local companies to participate in the supply of PPE materials to industry.</p>
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# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

The proposed standards were submitted to UNBS for consideration.

Engaged with Living Earth Uganda on the Jobs and Oil projects in Albertine.

Engaged with Development partners and implementing agencies (USAID & TETRATECH, GIZ, and Living Earth Uganda) on the alignment of the activities with the GOU strategies.

Continued to engage GIZ on the Skills for Oil and Gas in Africa Project.

Two (2) officers attended a World Bank Conference on Reconciling Trade and Local Content Development in the extractives at Mexico 25th -31st January 2016.

Directorate facilitated and made presentations at a capacity building workshop for management and staff of Uganda Human Rights Commission.

Eight (8) Staff members participated in short term training abroad.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>16,999</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>16,999</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Information on oil and gas disseminated;	Participated and facilitated in the dissemination of oil and gas information organized by the Uganda Human Rights Commission in Hoima	221002 Workshops and Seminars	22,249
Stakeholders sensitized on the ongoing oil and gas activities in the country;		221011 Printing, Stationery, Photocopying and Binding	4,292
Departmental website upgraded and updated.	Continued to engage with Persons Affected-by the Refinery Projects on compensations and resettlement actions plans	227004 Fuel, Lubricants and Oils	7,801
Media reporting on the Oil and Gas sector improved.	Held engagements with communities and local leaders along the Hoima – Kampala utility corridor pipeline		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

Continued to disseminate Information, Education and Communication materials to various stakeholders

Regular update of the Directorate's website

#### Reasons for Variation in performance

No workshop was conducted due to lack of funds and shortage of human resource

<b>Total</b>	<b>34,842</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>34,842</b>
<b>NTR</b>	<b>0</b>

#### Programme 12 Petroleum Exploration and Production (Upstream) Department

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Geological, Geophysical and Geochemical data in the unlicensed and new basins collected and packaged;	50km and 25 km data not acquired	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	713,384
	100 brochures printed and utilized in various promotional for a	211103 Allowances	12,500
	Terms of Reference for the EIA for opening up new licensing areas, developed	221008 Computer supplies and Information Technology (IT)	1,900
All inquiries on investment opportunities in the Sector responded to.		227002 Travel abroad	6,374
		228002 Maintenance - Vehicles	2,715
	Development of a Stratigraphic Framework for the Albertine Graben continued		
	-The Department interpreted data from one Basin (Lake Edward basin). Produced Petroleum Systems models using Petromod software.		
	-Updated promotional brochure, manuscript of investment opportunities in upstream and Midstream sub sector and maps showing hydrocarbon potential and investment areas in the Albertine Graben.		
	-Started on the procurement process of a consultant to undertake the EIA with the preparation of the ToR		
	-Publication of stratigraphic framework for the Albertine graben progressed		

#### Reasons for Variation in performance

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 12 Petroleum Exploration and Production (Upstream) Department

Data not acquired due to limited funds

<b>Total</b>	<b>736,874</b>
<b>Wage Recurrent</b>	<b>713,384</b>
<b>Non Wage Recurrent</b>	<b>23,489</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Attendant regulations for Upstream Subsectors formulated;	Drafting of the petroleum upstream regulations has been completed, and is due for gazetting.	221011 Printing, Stationery, Photocopying and Binding	3,043
New guidelines, standards and codes for the upstream activities developed;	The national content policy was completed, awaiting a certificate of financial implication from Ministry of Finance before submitting it to cabinet.	222001 Telecommunications	1,207
Review of Model PSA finalised and Model PSA updated;		227004 Fuel, Lubricants and Oils	876
Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) implemented.	M&E not implemented due to non-release of funds for the item		

#### Reasons for Variation in performance

M&E not implemented due to non-release of funds for the item

<b>Total</b>	<b>14,142</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>14,142</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
National expertise for the oil and gas developed and maintained;	Three staff members undertook a benchmarking visit on Enhanced Oil Recovery, in Vienna, Austria	221003 Staff Training	23,400
		227002 Travel abroad	6,375
	Tuition fees, stationery and other facilitation for two officers undertaking undergraduate training in Uganda, paid.		
	-Undertook a field visit to the Albertine Graben for oil and gas training institutions in Uganda		
	-Visited Kigumba and Kichwamba Technical institutes with the Ministry of Education and the Directorate of Industrial training		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 12 Petroleum Exploration and Production (Upstream) Department

Reasons for Variation in performance

Progressing

<b>Total</b>	<b>30,575</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>30,575</b>
<b>NTR</b>	<b>0</b>

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

		<b>Item</b>	<b>Spent</b>
Four (4) Field Development Plans (FDP) approved and corresponding production licenses issued;	Regular routine monitoring of EA1, EA2 and Kingfisher Development Area undertaken	221008 Computer supplies and Information Technology (IT)	1,550
Cost database fully populated.	Monitored waste removal operations at Ngara and Kisinja waste consolidation sites.	221011 Printing, Stationery, Photocopying and Binding	2,275
		227004 Fuel, Lubricants and Oils	9,675
		228002 Maintenance - Vehicles	2,891
	Civil works at Ngiri-1 well pad undertaken		
	Continued development of National Oil and Gas Database		

Reasons for Variation in performance

progressing well

<b>Total</b>	<b>28,736</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>28,736</b>
<b>NTR</b>	<b>0</b>

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

		<b>Item</b>	<b>Spent</b>
Regional Conferences on oil and gas attended and preparations for EAPCE'17 commenced;	Three officers attended the final meeting of the Steering Committee and Editorial Committee for the 7th East African Petroleum Conference and Exhibition (EAPCE'15), in Arusha, Tanzania.	221009 Welfare and Entertainment	3,894
		221017 Subscriptions	4,250
		227002 Travel abroad	11,625
Regional meetings on oil and gas developments attended.	Participated in two (2) meetings on Tripartite Agreements/MOU in Kenya;		
	-Participated in one preparatory/4th Steering Committee meeting on the 7th EAPCE conference held in Kigali, Rwanda.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Recurrent Programmes

#### Programme 12 Petroleum Exploration and Production (Upstream) Department

##### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>22,957</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>22,957</b>
<b>NTR</b>	<b>0</b>

#### Programme 13 Midstream Petroleum Department

##### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Promote the investment in Midstream Petroleum Projects such as refinery, pipelines and other infrastructure	Refreshments and other office consumables provided during internal external meetings with various stakeholders for Refinery development	221002 Workshops and Seminars	16,943
	Participation in a meeting on the export Pipeline facilitated	227002 Travel abroad	12,025
	One (01) External stakeholder consultancy workshop for regulations organized.		
	The National Content regulations were signed and gazetted.		
	The general midstream regulations were finalized and submitted to the Minister for signature		
	40 Standards approved by the National Standards Council		

##### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>28,968</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>28,968</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Develop human resource capacity in the Midstream Petroleum Department	Stationery for the Department purchased	221002 Workshops and Seminars	3,517
		221011 Printing, Stationery, Photocopying and Binding	3,092

##### Reasons for Variation in performance

availability of resources



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 13 Midstream Petroleum Department

<b>Total</b>	<b>6,789</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,789
<b>NTR</b>	0

#### Development Projects

#### Project 1184 Construction of Oil Refinery

#### Capital Purchases

#### Output: 03 0380 Oil Refinery Construction

		<i>Item</i>	<i>Spent</i>
Special Purpose Vehicle (SPV) for the refinery development formulated	Additional 137 property owners who opted for cash compensated (2,096,197,518/= was paid out)	281504 Monitoring, Supervision & Appraisal of capital works	1,840,931
Undertake Pre-FID activities for refinery development	Consultancy fees for the Consultant supervising the construction works for the resettlement houses and social infrastructure paid ( UGX 999 million paid)	311101 Land	5,461,618
All property owners from the refinery land full compensated and resettled			
A Master Plan for the Airport at Kabaale, Hoima district developed	1 sensitization meetings held for the remaining project affected persons		
Develop a Master plan for the Kabaale Industrial Park, Refinery Complex Area	9th negotiations meetings with the Lead investor held and hotel services paid		
A strategy and plan for petrochemicals and other energy based industries formulated	Meetings for inter-ministerial negotiation team held to discuss outstanding issues as well as management of correspondences with the Lead Investor Consortium		
	Cabinet paper on status of negotiations developed, printed and presented		
	Completed the technical and financial evaluation of bids for the procurement of consultant to develop the industrial park Master plan		
	Master plan and detailed design for the Airport completed.		
	Held meetings with the potential investors in petrochemical and other energy based industries		
	Consultancy fees for the detailed route and environmental baseline studies for the Hoima - Kampala products pipeline paid. (UGX 532,186,480)		
	Supervision of the construction works by the supervising consultant continued		
	Construction works monitored by the department officials through planned		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1184 Construction of Oil Refinery

and spot checks.

#### Reasons for Variation in performance

Availability of resources to fast track the refinery

<b>Total</b>	<b>7,302,550</b>
<b>GoU Development</b>	<b>7,302,550</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Regulations for midstream petroleum operations developed and issued	Participated in meeting on export pipeline development in Kenya	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	265,338
Standards and Codes for midstream petroleum operations and facilities developed and issued	Monitored activities in the field for ongoing studies on the Hoima Buloba product pipeline	211103 Allowances	9,861
		221001 Advertising and Public Relations	10,754
		221002 Workshops and Seminars	34,140
		221003 Staff Training	64,081
Investment in Midstream activities promoted including petrochemical and energy based industries	Held four (4) meetings with the potential investorsOne (1) workshop held to review the stakeholder comments on the regulations	221007 Books, Periodicals & Newspapers	5,358
		221008 Computer supplies and Information Technology (IT)	2,480
		221009 Welfare and Entertainment	3,300
	National Content regulations were gazetted One (1) workshop held to review the stakeholder comments on the regulations	221010 Special Meals and Drinks	1,479
		221011 Printing, Stationery, Photocopying and Binding	7,481
		221012 Small Office Equipment	2,700
	National Content regulations were gazetted	221017 Subscriptions	1,400
		222001 Telecommunications	2,750
	Midstream general regulations submitted to the Minister for signing	223006 Water	2,888
		224004 Cleaning and Sanitation	2,475
		225001 Consultancy Services- Short term	54,993
	The approved 40 draft standards published in the National gazette in January 2016	227001 Travel inland	41,250
		227002 Travel abroad	125,000
		227004 Fuel, Lubricants and Oils	22,000
		228002 Maintenance - Vehicles	5,686

#### Reasons for Variation in performance

Progressing well due to availability of funds

<b>Total</b>	<b>670,088</b>
<b>GoU Development</b>	<b>670,088</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Development Projects

#### Project 1184 Construction of Oil Refinery

		Item	Spent
Human resource capacity for crude oil refining, gas processing and utilisation, transportation and storage developed and maintained	Participation in a meeting in Dar-es-Salaam, Tanzania facilitated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	342,543
	4 officers continued long term training in UK at Master's Level	211103 Allowances	8,250
		221002 Workshops and Seminars	8,238
		221003 Staff Training	87,979
Mid-stream institutional framework implemented	One officer attended a seminar on the New Petroleum Producers discussions in Kenya	221008 Computer supplies and Information Technology (IT)	9,158
		221009 Welfare and Entertainment	3,300
	Monitoring activities in the field for ongoing studies on the Hoima Buloba product pipeline facilitated	221010 Special Meals and Drinks	850
		221012 Small Office Equipment	2,748
		221017 Subscriptions	4,125
	Supported Makerere University in preparation of an Application for the World Bank project on the African Centre of Excellence for Oil and Gas	222001 Telecommunications	3,300
	Attended the graduation ceremony of St. Simon Peter Vocational Institute in Hoima	223005 Electricity	8,250
		223006 Water	1,155
		225001 Consultancy Services- Short term	15,125
	Participated in the familiarization tour to UPIK to appraise members about the developments at the Institution	227001 Travel inland	49,500
		227002 Travel abroad	160,000
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	1,637
		228003 Maintenance – Machinery, Equipment & Furniture	1,559
	Database of artisans updated		
	One (1) Additional staff deployed to the Department for the position of Personal Secretary		

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>720,346</b>
<b>GoU Development</b>	<b>720,346</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 03 0306 Participate in Regional Initiatives

		Item	Spent
Participate and continue the promotion of investment in refinery, pipelines and other Midstream infrastructure at regional level	Participated in the tripartite meeting on integrated projects in Kigali, Rwanda.	211103 Allowances	1,628
	Monitored activities in the field for ongoing studies on the Hoima Buloba product pipeline	221002 Workshops and Seminars	16,458
		221011 Printing, Stationery, Photocopying and Binding	2,119
		222001 Telecommunications	682
	Held engagements with various stake holders on Refinery Development including preparatory activities for the 13th Summit under the Northern Corridor Integration Projects.	227001 Travel inland	14,847
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	2,750
		228002 Maintenance - Vehicles	661

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1184 Construction of Oil Refinery

##### Reasons for Variation in performance

availability of resources

<b>Total</b>	<b>99,145</b>
<i>GoU Development</i>	99,145
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1352 Midstream Petroleum Infrastructure Development Project

##### Capital Purchases

### Output: 03 0371 Acquisition of Land by Government

		<i>Item</i>	<i>Spent</i>
A framework for Infrastructure corridors integrating pipelines with other infrastructure, starting with Hoima-Kampala infrastructure corridor put in place	Consultancy fees for the detailed and environmental route survey for the Hoima - Kampala products pipeline paid	281503 Engineering and Design Studies & Plans for capital works	1,391,429
Rights of ways for the pipelines and storage facilities acquired	Monitoring of field activities for the detailed route survey and Environmental Baseline study for the Hoima - Kampala products pipeline facilitated	281504 Monitoring, Supervision & Appraisal of capital works	8,125
Implementation Plan for the National Strategy and Plan for Petroleum Transportation and Storage facilities developed	Topographic surveys for the Hoima-Buloba product pipeline undertaken		
Undertake and Environmental baseline study and detailed route survey for the Multi-products pipeline from the refinery to Buloba terminal.	Sensitivity survey for the Hoima-Buloba product pipeline commenced		
Undertake the RAP study and its implementation for the Multi-products pipeline from the refinery to the Buloba Terminal	Geo-technical surveys for the Hoima-Buloba product pipeline undertaken Sensitization meetings for smooth execution of the detailed routing and Environmental baseline survey held		
Develop and execute an inter-governmental agreement for the crude export pipeline	Developed for sensitization meetings for the 5 districts (Mpigi, Wakiso, Kiboga, Kyankwazi and Hoima) Participated in 5 Bi-lateral meetings in Kenya and Tanzania to determine the least coast route Participated in a due diligence survey for Ports ; Lamu, Mombasa & Tanga and the Hoima- Lokichar -Lamu proposed route Facilitated the kick-off meeting for development of the M&E framework for Implementation of the National Strategy and Storage held. Inception report for the development		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Development Projects

#### Project 1352 Midstream Petroleum Infrastructure Development Project

of the M&E framework for the National Strategy and Plan presented to Government March 2016

Cabinet paper on implementation of the National Strategy and Plan for Petroleum transportation and storage developed

#### Reasons for Variation in performance

Availability of resources

<b>Total</b>	<b>1,399,554</b>
<b>GoU Development</b>	<b>1,399,554</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

Investments in petroleum pipelines and storage facilities promoted in Uganda and regional level	Item	Spent
6 Joint Technical Team (JTT) meetings held to analyze the studies on export pipeline route. Comparative analysis completed and recommended the Tanga route as the least coast route.	221002 Workshops and Seminars	6,500
6 meetings with the Oil Companies to further discuss the route for crude oil export pipeline attended	221008 Computer supplies and Information Technology (IT)	880
Facilitated officers' travel during meetings on the crude oil export pipeline to Nairobi, Kenya	221011 Printing, Stationery, Photocopying and Binding	11,590
Monitoring field activities for the detailed route survey and Environmental Baseline study for the Hoima - Kampala products pipeline facilitated	222001 Telecommunications	275
Stationery for preparation of the workshop, meeting and field materials purchased	227001 Travel inland	42,174
	227002 Travel abroad	72,418

#### Reasons for Variation in performance

availability of resources

<b>Total</b>	<b>133,836</b>
<b>GoU Development</b>	<b>133,836</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1352 Midstream Petroleum Infrastructure Development Project

		Item	Spent
Capacity building and skills development for midstream petroleum pipelines and storage facilities undertaken	Training fees and allowances for officers undertaking training in pipeline development and maintenance	221003 Staff Training	16,658
	2 officers trained in storage tank design, construction and maintenance course attended from 7th to 10th December 2015 in Dubai, conducted by Petroskills		

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>16,658</b>
<i>GoU Development</i>	16,658
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
Monitoring, Evaluation and supervision of field project activities carried out	Interim Report for the Hoima - Kampala products pipeline presented and hotel services paid.	221002 Workshops and Seminars	15,149
	Monitoring of activities commenced and one sensitization meeting was held. The RAP study commenced on 22nd October 2015 with a kick off meeting and the inception report presented on 4th December 2015 and approved thereafter. The study will last 24 months.		

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>15,149</b>
<i>GoU Development</i>	15,149
<i>External Financing</i>	0
<i>NTR</i>	0

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Development Projects

#### Project 1352 Midstream Petroleum Infrastructure Development Project

Participate in regional initiatives to develop the infrastructure under the Northern Corridor Projects	Participated in tripartite summit meetings in Kigali, Rwanda	Item	Spent
	Participated in the 11th meeting of the Sectoral Council on Energy held in Arusha, Tanzania	227002 Travel abroad	175,500

#### Reasons for Variation in performance

Availability of resources

<b>Total</b>	<b>175,500</b>
<i>GoU Development</i>	175,500
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 03 0372 Government Buildings and Administrative Infrastructure

Construction of Phase-3 of the new Data Centre at Entebbe commenced;	The procurement process for the Supervision consultant for the 3rd phase commenced
Maintenance of existing buildings and related infrastructure undertaken.	-Minimal maintenance on the buildings was done

#### Reasons for Variation in performance

No funds were released Q3

<b>Total</b>	<b>850,000</b>
<i>GoU Development</i>	850,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Three (3) GPS sets, one (1) Gravity meter and laboratory equipment procured.	Procurement carried forward to 2016/17
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#### Reasons for Variation in performance

No funds were released

<b>Total</b>	<b>22,536</b>
<i>GoU Development</i>	22,536

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

External Financing	0
NTR	0

#### Outputs Funded

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

		Item	Spent
Administrative functions of the new (transitional) units and of new institutions adequately supported;	UNOC Board of Directors held 9 meetings to plan for the UNOC participation in oil and gas activities	263104 Transfers to other govt. Units (Current)	1,259,677
Petroleum Authority of Uganda, the National Oil Company and the Petroleum Directorate in place and running.	Draft Company Code of Conduct and Ethics developed, to be finalized with Senior Management once recruited		
	Developed draft procurement and disposal guidelines		
	Continued to update the medium-term investment plan		
	The Company obtained certificate of registration from Uganda Revenue Authority for taxes.		
	The Company held its first Shareholders' meeting on 31st March, 2016.		
	The Board developed the organization and remuneration structures as well as recruitment plan for Company		
	The Company ran adverts for recruitment of senior management team and applications from interested candidates were received		
	Participated in the 9th round of negotiation meeting between GOU and the Lead Investor as well as other internal meetings for refinery development		
	Participated in high level discussions on the development of the crude oil Export pipeline		
	Participated in a field trip aimed at sensitizing opinion leaders in Bunyoro region covering Hoima, Masindi and Buliisa districts, from 8th -10th February 2016		
	The Board undertook a benchmarking visit to Norway from 14th - 18th March 2016, where the Board visited the Norwegian Petroleum Directorate, STATOIL Company and PETORO Company, among others.		



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

The PAU Board held a workshop on the review of field development plans for Tullow Uganda Operations Pty

The Board participated in the field visit to the Albertine Graben

The Board put out an advertisement for the post of Executive Director

The Chairperson of the Board participated in a training on oil and gas in India

The Board reviewed the Upstream and Midstream Petroleum regulations and generated comments for consideration

The Board participated in a field trip to the Albertine Graben from 29th February to 3rd March 2016

The PAU Board undertook a benchmarking visit to Norway from 14th - 18th March 2016. Places visited included the Norwegian Petroleum Directorate, STATOIL, IRON Mountain and PETORO

#### Reasons for Variation in performance

No funds were released for software to facilitate resource assessment

<b>Total</b>	<b>1,259,677</b>
<b>GoU Development</b>	<b>1,259,677</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Licensing of the unlicensed and relinquished areas in the Albertine Graben undertaken;	Eleven (11) proposals were received from seven companies, out of the 16 potential bidders that were issued with the bidding documents.	211103 Allowances	9,335
EIA for speculative (non-exclusive) seismic survey in the Albertine Graben undertaken;	Bids were received for 5 blocks out of the 6 blocks.	221001 Advertising and Public Relations	4,064
Stratigraphic Framework for the Albertine Graben in place;	All the blocks received at least an application, apart from Ngaji block, in Lakes Edward-George basin	221008 Computer supplies and Information Technology (IT)	5,868
The country's petroleum potential and investment opportunities presented at	Evaluation of the bids is ongoing.	225002 Consultancy Services- Long-term	110,000
		227001 Travel inland	37,051
		227002 Travel abroad	297,500
		227004 Fuel, Lubricants and Oils	26,000

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Development Projects

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

international conferences.

Terms of Reference for the EIA for opening up new licensing areas, developed

Partial payment for Cabling and installation of the National backbone infrastructure at PEDPD offices, Entebbe

-Setting up of the data room completed  
-17 Expressions of interest received from the launch of the 1st competitive licensing round were evaluated out of which 16 were shortlisted

-The bidding documents comprised of the RFP, Model PSA 2015 (MPSA), Model Confidentiality Agreement for sale of data, Petroleum (Exploration, Development and Production) (Data Sale) Regulations, 2014 and Petroleum (Exploration, Development and Production) (Data Sale) (Amendment), Regulations 2015 were issued to qualified companies

-A bidders' conference to answer bidders queries was held  
-The procurement process of a consultant to undertake the EIA commenced with the preparation of the ToR

-Publication of stratigraphic framework for the Albertine Graben progressed

-The department was represented at the global investments summit in London  
-Due diligence is planned for the next part of the financial year

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>522,817</b>
<i>GoU Development</i>	522,817
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0302 Initiate and formulate petroleum policy and legislation

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

		Item	Spent
New Regulations and guidelines for the upstream activities developed;	Drafting of the petroleum upstream regulations has been completed, and are due for gazetting.	211103 Allowances	87,440
Model PSA reviewed and updated;		221002 Workshops and Seminars	34,999
Monitoring and Evaluation (M & E) Database developed and strategy for the (NOGP) implemented;	The national content policy was completed, awaiting a certificate of financial implication from ministry of finance before submitting it to cabinet.	221003 Staff Training	48,741
		221008 Computer supplies and Information Technology (IT)	5,500
Development of the National Content Policy and Strategic Plan for oil and gas sector concluded.	Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) not implemented due to non-release of funds for the item	221011 Printing, Stationery, Photocopying and Binding	17,594
		225002 Consultancy Services- Long-term	48,699
		227001 Travel inland	35,019
		227002 Travel abroad	120,000
		227004 Fuel, Lubricants and Oils	34,000
		228002 Maintenance - Vehicles	14,599

#### Reasons for Variation in performance

Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) not implemented due to non-release of funds for the item

<b>Total</b>	<b>446,590</b>
<b>GoU Development</b>	<b>446,590</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
National expertise for the oil and gas developed and maintained;	Retention Allowance for the Professional staff continued to be paid	211103 Allowances	1,409,076
Existing and new staff trained at the industrial and on-the-job level both abroad and in the country.	Four (4) staff members continued their M Sc. petroleum studies abroad	212101 Social Security Contributions	1,775
		221003 Staff Training	139,996
	Skills Requirement study report in place		
	Continued to provide support to the Uganda Petroleum Institute Kigumba and Makerere University		

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>1,550,847</b>
<b>GoU Development</b>	<b>1,550,847</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 03 0304 Monitoring Upstream petroleum activities

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

		Item	Spent
Que\$tor, Cost monitoring tool and access to Que\$tor international database procured;	One workshop was held with Tullow Uganda Operations Pty Ltd (Tullow) to discuss conditions in three applications for Production Licenses (PLs) over 9 discoveries in EA2	211103 Allowances	822,361
National Oil and Gas Database established;	Tullow submitted Addenda to 3 applications and these were reviewed by Government	221003 Staff Training	82,496
Stable IT/ICT infrastructure established;	Discussions of pending conditions to Tullow's applications for PLs to be finalized during Q4 FY 2015/16	221008 Computer supplies and Information Technology (IT)	69,905
Capacity of staff built in cost monitoring, records and data management;	Total E&P Uganda B.V (TOTAL) licensee of EA1 submitted 2 Addenda and two revised Field Development Plans (FDPs) which were reviewed by Government.	225001 Consultancy Services- Short term	49,195
Continue monitoring development operations in areas with Production Licenses.	Government continued to engage TOTAL over the issue of possible unitization One workshop was held with Tullow Uganda Operations Pty Ltd (Tullow) to discuss conditions in three applications for Production Licenses (PLs) over 9 discoveries in EA2	227004 Fuel, Lubricants and Oils	50,000
	Tullow submitted Addenda to 3 applications and these were reviewed by Government	228002 Maintenance - Vehicles	12,736
	Discussions of pending conditions to Tullow's applications for PLs to be finalized during Q4 FY 2015/16		
	Total E&P Uganda B.V (TOTAL) licensee of EA1 submitted 2 Addenda and two revised Field Development Plans (FDPs) which were reviewed by Government.		
	Government continued to engage TOTAL over the issue of possible unitization of Ngiri Discovery		
	Monitoring of costs incurred by licensees as per the approved work plans continued		
	Continued monitoring development operations in Kingfisher Development Area (KDA)		
	Continued development of National Oil and Gas Database.		
	Partial payment of cabling and installation of the National backbone infrastructure at PEDPD offices, Entebbe.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>1,250,741</b>
<i>GoU Development</i>	1,250,741
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

#### Outputs Provided

#### Output: 03 0401 Petroleum Policy Development, Regulation and Monitoring

		<i>Item</i>	<i>Spent</i>
-Regional EAC meetings attended	One (01) regional meeting attended in Dar es Salaam	211101 General Staff Salaries	432,922
-Emergency Petroleum Supply Plan Implemented	Procurement of a consultant to update the downstream policy, Three firms were pre-qualified and final Request for Proposal (RFP) on technical and financial was issued	211103 Allowances	3,030
		221007 Books, Periodicals & Newspapers	2,134
-Policy for downstream put in place		222002 Postage and Courier	1,869
-Tripartite Meetings held on schedule		227004 Fuel, Lubricants and Oils	1,717
		228002 Maintenance - Vehicles	7,473

#### Reasons for Variation in performance

-Low releases of funds

<b>Total</b>	<b>467,154</b>
<i>Wage Recurrent</i>	432,922
<i>Non Wage Recurrent</i>	34,232
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
-Petroleum supply Market monitored	-406 retail units inspected and monitored in the past three quarters	211103 Allowances	3,535
-Fair competition in the industry promoted		221007 Books, Periodicals & Newspapers	340
-Petroleum Standards compliance enforced	-Enforcement on 127 non-compliance retail units carried out	221008 Computer supplies and Information Technology (IT)	1,260
-Petroleum Industry Supply Coordination meetings organised		228002 Maintenance - Vehicles	2,362
-JST operations monitored			

#### Reasons for Variation in performance

Low release of funds

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

<b>Total</b>	<b>56,281</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	56,281
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
-Petroleum data on prices, stocks, sales and imports collected and NPIS populated	-Petroleum data on sales, imports and prices collected and NPIS populated	221007 Books, Periodicals & Newspapers	1,955
-Local pump prices , regional prices and international prices of petroleum products monitored	-Quarterly and Monthly reports on sales, imports and prices prepared	221008 Computer supplies and Information Technology (IT)	1,800
-Data on petroleum products disseminated to other government agencies	-Data on petroleum products disseminated to Government agencies among others are BOU, URA, MOFA, UNBS and UBOS	227001 Travel inland	8,875
		227004 Fuel, Lubricants and Oils	8,585
		228002 Maintenance - Vehicles	3,319

#### Reasons for Variation in performance

Limited resources released

<b>Total</b>	<b>31,164</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	31,164
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
-Application for permits and licenses evaluated and issued	-25 construction permits applications reviewed and permits issued	228002 Maintenance - Vehicles	904
-Supervision of the petroleum quality and fuel marking program	-17 license applications reviewed and license issued		
-Environmental Impact Assessments (EIA) an Environmental Audits (EA) reviewed	-12 EIAs reviewed		
-Database on licenses and permits updated	-80% of petroleum facilities monitored for fuel marker level		

#### Reasons for Variation in performance

Limited resource envelope

<b>Total</b>	<b>44,012</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	44,012
<i>NTR</i>	0

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

		Item	Spent
Project agreements prepared and signed	-RAP review interim report submitted	227001 Travel inland	9,658
-RAP implementation supervised	by consultant	228002 Maintenance - Vehicles	213
-Project documents such as FEED etc update			

#### Reasons for Variation in performance

Limited resource envelope

<b>Total</b>	<b>12,692</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>12,692</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1258 Downstream Petroleum Infrastructure

##### Capital Purchases

#### Output: 03 0471 Acquisition of Land by Government

		Item	Spent
Eldoret-Kampala petroleum products pipelines constructed	-95% Buloba Multi-user terminal land compensation done	281501 Environment Impact Assessment for Capital Works	214,466
Kampal-Kigali products Pipeline constructed		281503 Engineering and Design Studies & Plans for capital works	319,536
		281504 Monitoring, Supervision & Appraisal of capital works	58,750
		311101 Land	3,200,000

#### Reasons for Variation in performance

RAP for the buloba land almost complete

<b>Total</b>	<b>3,792,752</b>
<b>GoU Development</b>	<b>3,792,752</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 0476 Purchase of Office and ICT Equipment, including Software

		Item	Spent
NPIS Upgraded	-Old data migrated to NPIS	312202 Machinery and Equipment	157,451
Subscription to PIS agencies maintained	-Computer hardware, printers and modems delivered		
NPIS maintained	-NPIS maintained		

#### Reasons for Variation in performance

-NPIS fully operational

<b>Total</b>	<b>157,451</b>
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# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

#### Development Projects

#### Project 1258 Downstream Petroleum Infrastructure

GoU Development	157,451
External Financing	0
NTR	0

#### Output: 03 0477 Purchase of Specialised Machinery & Equipment

		Item	Spent
Downstream petroleum policy put in Place	-Request for technical and financial proposals for Downstream policy review consultant issued	281501 Environment Impact Assessment for Capital Works	38,940
Technical regulations(standards and codes of practice) reviewed and implemented.	-Final draft for laboratory- quality manuals submitted	281503 Engineering and Design Studies & Plans for capital works	129,905
	-Petroleum testing equipment installed at Busia and Malaba borders	281504 Monitoring, Supervision & Appraisal of capital works	162,500
	-Final draft on HSE manuals submitted	312202 Machinery and Equipment	35,229
	Procurement of a consultant to develop the Downstream petroleum policy on going		
	Technical regulations(standards and codes of practice) reviewed and implemented.		

#### Reasons for Variation in performance

Progressing

Total	366,574
GoU Development	366,574
External Financing	0
NTR	0

#### Output: 03 0479 Acquisition of Other Capital Assets

		Item	Spent
Nakasongola strategic reserves facility completed and operational	-JST operations monitored	281503 Engineering and Design Studies & Plans for capital works	22,492
Jinja storage tanks restocked and operations monitored	-90% Jinja Storage Tanks perimeter wall fence construction completed	281504 Monitoring, Supervision & Appraisal of capital works	56,110
Plans for Buloba Multi User Product terminal produced	-Request for technical and financial proposals for development of Master plans for Buloba multi-user terminal issued	312104 Other Structures	1,961,880

#### Reasons for Variation in performance

Discussions with the Ministry of Defence over management of Nakasongola strategic reserves facility on going

Total	2,269,982
GoU Development	2,269,982
External Financing	0



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Development Projects

#### Project 1258 Downstream Petroleum Infrastructure

NTR 0

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

Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

Outputs Funded

#### Output: 03 0551 Contribution to international organisation(SEAMIC)

Pay contributions and arrears to international organisations CTBTO, SEAMIC, ARGO & AU.

No funds released

#### Reasons for Variation in performance

No funds released

<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

#### Output: 03 0501 Policy Formulation Regulation

Complete the review of the Mineral Policy, 2001, the Mining Act, 2003 and the Mining Regulations, 2004.

Align Mining legislation to enable the Implementation of African Mining Vision Agenda

Draft mining legislation amendment bill by First Parliamentary Counsel (FPC) for Cabinet consideration to table in Parliament by end of FY 2015/16

Conducted a stakeholder's consultative meetings on the draft mineral policy and principle to be embodied in the Mining Act amendment bill. The following documents have been prepared: (i) A draft Green paper on the Minerals and Mining policy; (ii) draft cabinet memo on the principals for the policy review and (iii) Cabinet Memo for the principles to be embodied in the Mining Act amendment, 2016.

Item	Spent
211101 General Staff Salaries	869,234
211103 Allowances	3,030
222002 Postage and Courier	1,955
224004 Cleaning and Sanitation	402
227002 Travel abroad	1,836
227004 Fuel, Lubricants and Oils	2,829
228001 Maintenance - Civil	493
228002 Maintenance - Vehicles	127
228004 Maintenance - Other	362

#### Reasons for Variation in performance

Progressing

<b>Total</b>	<b>884,861</b>
<b>Wage Recurrent</b>	<b>869,234</b>
<b>Non Wage Recurrent</b>	<b>15,627</b>
<b>NTR</b>	<b>0</b>

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

		Item	Spent
Human resource trained	Over 20 DGSM staff were trained on	221017 Subscriptions	950
Offices, laboratory equipped, and	Iron Ore value addition, capacity	224004 Cleaning and Sanitation	251
Geo-scientific research undertaken	building of mining inspectors on	227002 Travel abroad	1,275
	mines inspection procedures,	228002 Maintenance - Vehicles	1,715
Continue acquiring, processing of geo-	standards, and requirements in		
information/data, updating of	accordance with Regional Certification		
geoscience databases and upgrade	Mechanism (RCM) and mine operators		
Information Technology (IT)	on the requirements for compliance		
infrastructure.	with the RCM. Draft inspection		
	template based on RCM requirements		
Management of geo-data portal and	was produced. RCM trial mine site		
promotion of the mineral sector	inspection is to be conducted in Tiira		
through dissemination of geo-	Mine in Busia.		
information data.			
Software maintenance and upgrades,			
licenses for Data servers, MCRS,			
LIBERO, UDIS, ERMS & GMIS			
Three (3) Technical Working group			
Retreats and training.			
Three (3) Ministerial Round table			
meetings, seminars conferences &			
working groups.			

#### Reasons for Variation in performance

on going exercise

<b>Total</b>	<b>7,624</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>7,624</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
Geological, Geochemical and	During the 3rd Quarter of FY2015/16,	211103 Allowances	1,717
geophysical investigations of 16	the Directorate of Geological Survey	227002 Travel abroad	1,590
mineral targets carried	and Mines (DGSM) carried out	228002 Maintenance - Vehicles	743
Mineral investment promotion	geological mapping, geochemical	228003 Maintenance – Machinery, Equipment &	255
	sampling, mineral exploration and	Furniture	
Mineral exploration and value addition	geophysical surveys (ground	228004 Maintenance – Other	510
undertaken.	radiometric and magnetic) in Kitgum		
	West uranium anomaly		

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>7,965</b>
<b>Wage Recurrent</b>	<b>0</b>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

Non Wage Recurrent 7,965  
NTR 0

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

		Item	Spent
Health and safety awareness in mining operations created.	Carried out capacity building of ASM Communities in Morulem, Abim to address environmental, social and gender and best mining practices. A term Of Reference (TOR) is being prepared for a consultant to undertake registration for ASM	224004 Cleaning and Sanitation	317
Sensitisation of miners on Health and Safety undertaken.			
Environment baseline studies undertaken in mining projects and around old and abandoned mines, mineral bearing protected areas.			

#### Reasons for Variation in performance

Limited resources

Total 4,160  
Wage Recurrent 0  
Non Wage Recurrent 4,160  
NTR 0

#### Output: 03 0505 Licencing and inspection

		Item	Spent
Inspections of Mineral exploration and mining operations	A total of 20 inspections were undertaken in the Districts of Abim, Isingiro, Kanungu, Kapchorwa, Kisoro, Kotido, Ntungamo, Manafwa, Mitooma, Moroto, and Kabale Districts at the time of compilation of this report; Other inspections planned to be undertaken include: Kilembe Mines, in Kasese district, and Tiiira Mines in Busia district	211103 Allowances	3,030
Verification of mineral licenses and mineral rights undertaken		221009 Welfare and Entertainment	2,737
		227001 Travel inland	5,084
		228002 Maintenance - Vehicles	771
	The following licenses were granted during this period: - 38 Prospecting Licenses (PL), 9 Exploration Licenses (EL), 4 Location License (LL) and 45 Mineral Dealers' Licenses (MDL). 33 ELs and 3 LL were renewed while 12 ELs and 9 LLs expired		

#### Reasons for Variation in performance

on going exercise

Total 15,394

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

Wage Recurrent	0
Non Wage Recurrent	15,394
NTR	0

#### Programme 15 Geological Survey Mines Department

#### Outputs Funded

#### Output: 03 0551 Contribution to international organisation(SEAMIC)

Contribution to International Organization paid      No funds were released

#### Reasons for Variation in performance

No funds were released

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

#### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation

Mineral policy and mining regulations are enforced in Mineral exploration plans.	Administred the Mineral exploration and regulations in Mineral exploration plans.	Item	Spent
Exploration plans and activities submitted are compliant to policies.	Undertook routine reviewing and assessment of exploration work programs to ensure that the results of exploration are fully and clearly recorded for the benefit of future explorers and that licensees adhere to industry standards.	211103 Allowances	1,260
Fieldwork compliant to international mineral exploration practice is undertaken.		227001 Travel inland	2,252
		227002 Travel abroad	1,200
		227004 Fuel, Lubricants and Oils	1,867
		228002 Maintenance - Vehicles	602

#### Reasons for Variation in performance

Progressing , though with limited resources

Total	8,137
Wage Recurrent	0
Non Wage Recurrent	8,137
NTR	0

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 15 Geological Survey Mines Department

Geological and laboratory information system institutional capacity strengthened	Updated geodata systems such as the Geological and Mineral Information System, Library Management System (Libero), Unpublished Document Information System (UDIS) Electronic Record Management System and their intergration with the Mining Cadastre and Registry System (MCRS) to facilitate data search and retrieval	Item	Spent
		221008 Computer supplies and Information Technology (IT)	976
		221011 Printing, Stationery, Photocopying and Binding	3,560
		227001 Travel inland	1,564
	<p>A total of one hundred and eighteen samples (118) were received of which sixty three (63) rock and soil samples were received and prepared for assay from State House, five (5) sand samples were received from TASCOT (U) LTD, and forty two (42) samples from Fort Portal Uranium Anomaly area were prepared for assay for the Directorate.</p> <p>•Analysed a total of thirty nine (39) samples using gravimetric, UV-Vis spectrometry and X-Ray Fluorescence (XRF) analytical techniques, of which samples thirteen (13) were gold nuggets, three (3) were gold dust, three (3) coltan, two (2) wolframite, one (1) kaolin, two (2) cassiterite, one (1) iron ore, one (1) copper, five (5) sand, and six (6) rock samples.</p>		

#### Reasons for Variation in performance

progressing

<b>Total</b>	<b>8,610</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>8,610</b>
<b>NTR</b>	<b>0</b>

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

Geological, Geochemical and geophysical surveys carried out	Item	Spent
	227001 Travel inland	9,931
	227002 Travel abroad	4,590
	228002 Maintenance - Vehicles	2,307
<p>Geophysical Surveys were carried out in n Atiak, Amuru and Adjumani District over the uranium anomaly that was labelled Kitgum Anomaly. A total of 66.8 and 36.5 line kilometers were covered under the radiometrics and magnetics surveys respectively for both the adjumani and atiak targets.</p>		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Recurrent Programmes

#### Programme 15 Geological Survey Mines Department

Maintained Kilembe (KILD) and Hoima (HOID) seismic stations and continued to send seismic data via Virtual Private Network (VPN) connection to the data collection and analysis center at Directorate Headquarters in Entebbe.

Staff of eismology section conducted two (2) monthly routine service visits to Kyahi-Mbarara (MBAR) seismic station between 12th February and 12th March 2016.

Retrieved raw waveform data (SEED format files) for MBAR station from IRIS online database, from which extraction of time segments containing seismic events is done. The obtained seismic events are routinely registered into the database and seismic phases picked using SEISAN earthquake analysis software.

Captured Metadata for thirty five (35) technical reports was captured in UDIS. The details of the reports are in the brochure for technical reports.

#### Reasons for Variation in performance

progressing

<b>Total</b>	<b>19,699</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>19,699</b>
<b>NTR</b>	<b>0</b>

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

Health and safety awareness in Geological surveys operations created	Continued to enhance Health and safety awareness in Geological surveys areas	Item	Spent
		227001 Travel inland	2,733
		227004 Fuel, Lubricants and Oils	2,250
		228002 Maintenance - Vehicles	552

#### Reasons for Variation in performance

on going exercise

<b>Total</b>	<b>5,534</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>5,534</b>
<b>NTR</b>	<b>0</b>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Recurrent Programmes

#### Programme 15 Geological Survey Mines Department

#### Output: 03 0505 Licencing and inspection

		Item	Spent
Licensed Mineral Exploration prospects inspected for development in to Mines	The following licenses were granted during this period: - 38 Prospecting Licenses (PL), 9 Exploration Licenses (EL), 4 Location License (LL) and 45 Mineral Dealers' Licenses (MDL). 33 ELs and 3 LL were renewed while 12 ELs and 9 LLs expired. A total of 771 Licences were operational by the 31st March 2016.	227001 Travel inland	2,793
		227004 Fuel, Lubricants and Oils	1,546
		228002 Maintenance - Vehicles	528
	Sixteen (16) applications were reviewed and forty six (46) exploration Licenses were reviewed for consideration for renewal		

#### Reasons for Variation in performance

Reduced from 810 in December 2015 to 771 by March 2016 due to some strict conditions such as value addition to minerals

<b>Total</b>	<b>5,267</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>5,267</b>
<b>NTR</b>	<b>0</b>

#### Programme 16 Geothermal Resources Department

#### Outputs Funded

#### Output: 03 0551 Contribution to international organisation(SEAMIC)

Contribution to International Organization paid	No funds were released
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#### Reasons for Variation in performance

No funds were released

<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

#### Output: 03 0501 Policy Formulation Regulation

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 16 Geothermal Resources Department

Geothermal Energy Policy developed and put in place		<i>Item</i>	<i>Spent</i>
	Undertook a sensitization programme of Staff of Hoima District Local Government (District Headquarters at Kazingo, Hoima) aimed at raising awareness on geothermal energy and associated policy.	221011 Printing, Stationery, Photocopying and Binding	500
		225001 Consultancy Services- Short term	5,083
		227001 Travel inland	1,110
		227004 Fuel, Lubricants and Oils	1,298
	Monitored and supervised the fast tracking the development of the draft geothermal policy and legislation.		
	It was agreed that the first drafts of the Geothermal Policy and Legislation will be ready by September 2016.		

#### Reasons for Variation in performance

still on going

<b>Total</b>	<b>9,195</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>9,195</b>
<b>NTR</b>	<b>0</b>

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

Institutional Capacity for geothermal developed	Draft Energy for Rural Transformation (ERT III) operational manual was received by the department which includes a sub-component "3-1: Institutional Strengthening of Geothermal Resources Department.	<i>Item</i>	<i>Spent</i>
		221002 Workshops and Seminars	1,901
		221003 Staff Training	3,018
		221007 Books, Periodicals & Newspapers	859
	The activity will include geothermal development studies (USD 300,000) and procuring equipment for pre-drilling exploration (USD 400,000). The total cost of the geothermal component is USD 700,000.		
	Undertook a sensitization programme of Staff of Hoima District Local Government (District Headquarters at Kazingo, Hoima) aimed at raising awareness on geothermal energy and associated policy.		

#### Reasons for Variation in performance

on going activity



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 16 Geothermal Resources Department

<b>Total</b>	<b>6,433</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,433
<i>NTR</i>	0

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

Geothermal Resources of Uganda explored and developed	Complied geothermal dsata base of ground gravity, ground magnetics, reflective seismic, oil flow test, well log temperature and aero-magnetics was acquired from PEPD and has been of great value. Kibiro lacks most data as oil break down at temperature over ~160oC. This means areas with high thermal gradient will not be prospective for petroleum. Seismic reflective surveys have played an increasingly important role in the understanding of the prospectivity of the study areas.	Item	Spent
		225001 Consultancy Services- Short term	1,407
		227001 Travel inland	6,181
		228002 Maintenance - Vehicles	1,420
	Continued with Geothermal Resources exploration		

#### Reasons for Variation in performance

on going activity

<b>Total</b>	<b>9,008</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,008
<i>NTR</i>	0

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

Health safety and Social Awareness system in Geothermal Resources Communities developed	Health safety and Social Awareness campaigns in Geothermal Resources Communities continued.	Item	Spent
		221003 Staff Training	2,173
		221011 Printing, Stationery, Photocopying and Binding	1,369
		227001 Travel inland	3,606
	Health safety and Social Awareness system in Geothermal Resources Communities was developed for Ihimbo Geothermal Prospect: The project staff undertook Health safety and Social Awareness geological mapping at Ihimbo geothermal area. The Geological map, Digital Elevation Model map and lineament map of Ihimbo geothermal area was prepared.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Recurrent Programmes

#### Programme 16 Geothermal Resources Department

Ihimbo is a fault controlled geothermal resource possibly related to deep circulation of meteoric water along rift bounding faults. Heat source is attributed to elevated mantle due to crustal extension and thinning. Further geothermal survey work including geophysics (MT/TDEM and gravity) is recommended to map the deep structures.

#### Reasons for Variation in performance

Campaigns on going

<b>Total</b>	<b>7,658</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>7,658</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 0505 Licencing and inspection

Licensed Geothermal prospects inspected for development	Undertook monitoring field trips to Katwe and Kibiro prospects to monitor progress and assess performance of licensees.	Item	Spent
	Supervision of the he Project Coordinator on Geothermal was undertaken in Kibiro area to evaluate the targets for installation of seismic stations.	227001 Travel inland	4,287

#### Reasons for Variation in performance

Limited Resources

<b>Total</b>	<b>4,287</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>4,287</b>
<b>NTR</b>	<b>0</b>

#### Programme 17 Mines Department

#### Outputs Funded

#### Output: 03 0551 Contribution to international organisation(SEAMIC)

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 17 Mines Department

Contribution to International Organization paid      No funds were released

#### Reasons for Variation in performance

No funds were released

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

#### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation

		<i>Item</i>	<i>Spent</i>
Legal, fiscal, regulations in mining operations enforced	Generated the Inter-Ministerial workshop plan to finalize the Green Paper and also further develop additional Principles on mineral value addition to be embodied in the Mining Act Amendment Bill.	227001 Travel inland	3,753
		227004 Fuel, Lubricants and Oils	3,734
		228002 Maintenance - Vehicles	3,109
	The mines department continued to carry out responsibility for regulating minerals resources in Uganda, the collection of royalties, and ensuring that safety, health and environmental standards are of the highest standard and are consistent with relevant Uganda legislation, regulations		

#### Reasons for Variation in performance

progressing

<b>Total</b>	<b>14,942</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,942</i>
<i>NTR</i>	<i>0</i>

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

		<i>Item</i>	<i>Spent</i>
Inspections and monitoring capacity enhanced	Carried out a Regional Certification Mechanism (RCM) and mine operators on the requirements for compliance tests on Ugandan Minerals	227001 Travel inland	3,719
		227004 Fuel, Lubricants and Oils	3,734
	29 Training Field inspections were carried out to offer technical advice, regulate and supervise the exploration, development and exploitation		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 17 Mines Department

activities of private sector operators.

A total of nineteen (19) staff attended workshops and seminars.

#### Reasons for Variation in performance

on going activity

<b>Total</b>	<b>8,057</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>8,057</b>
<b>NTR</b>	<b>0</b>

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

Health safety and Social Awareness for Miners improved	Health safety and Social Awareness campaigns for Miners was carried out in the following mining districts as follows:	Item	Spent
		227001 Travel inland	3,751
		228002 Maintenance - Vehicles	890
		228003 Maintenance – Machinery, Equipment & Furniture	734
	M/S DAO Marble Limited in Moroto District.		
	•M/S Mechanized Agro Processors (U) Limited in Moroto District.		
	•M/S Tororo Cement Limited in Moroto District.		
	•M/S Jan Mangal (U) Limited in Moroto District.		
	•M/S Berkeley Reef Limited in Kanungu District.		
	•Kirwa Wolfram Mine in Kisoro District.		
	•M/S Great Lakes Iron and Steel Company Limited in Kisoro District.		
	•M/S Muhindo Enterprises Limited in Mitooma District.		
	•M/S Simba Mines and Minerals Resources Limited		
	•M/S Marubeg Company Limited in Ntungamo District.		
	•Busia and Namayingo Artisanal workings		
	•Sukulu Phosphate and Steel Project (ML 1393)		
	•M/s Namekhara Mining Ltd. In Manafwa District (ML 4651)		
	•Tororo Cement Ltd.in Moroto (ML4622)		

#### Reasons for Variation in performance

continuous exercise

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 17 Mines Department

<b>Total</b>	<b>8,186</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,186
<i>NTR</i>	0

#### Output: 03 0505 Licencing and inspection

Inspections of Mines and monitoring of Mineral business strengthened	Total licences by the end of March 2016 was 771.	<b>Item</b>	<b>Spent</b>
	Non-Tax-Revenue (NTR)	227001 Travel inland	5,677
	A total of UGX 2.499bn was generated as NTR from mineral rights fees and royalties	228002 Maintenance - Vehicles	1,800

#### Reasons for Variation in performance

good progress

<b>Total</b>	<b>7,477</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,477
<i>NTR</i>	0

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

#### Capital Purchases

#### Output: 03 0572 Government Buildings and Administrative Infrastructure

Initiate Procurement Process for Design of Geothermal Resources Department	Procurement process for the design of the Geothermal Dept ongoing	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	33,000
		281504 Monitoring, Supervision & Appraisal of capital works	29,000

#### Reasons for Variation in performance

on going

<b>Total</b>	<b>62,000</b>
<i>GoU Development</i>	62,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

Continue the procurement of computers and Softwares and accessories.

Softwares for five (5) short period sensors, five (5) broad band sensors and ten (10) seismic recorders were received from UNEP.

UNEP donated ten seismic equipment to the Ministry under the UNEP-ARGeo Kibiro Geothermal Exploration project. These included five short period sensors, five broad band sensors and ten seismic recorders. The equipment was cleared by URA and is yet to be received in stores.

#### Reasons for Variation in performance

limited resources

<b>Total</b>	<b>54,000</b>
<i>GoU Development</i>	54,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Continue the procurement of Deep subsurface geothermal exploration equipment and laboratory consumables

Completed the Procurement of MT specialized equipment for geothermal exploration (Petro-physics & age dating)•

2D MT resistivity cross sections for Kibiro were produced showing a resistive basement rocks and low resistive basin fill

Revised the 2D MT resistivity cross sections for Kibiro were produced showing a resistive basement rocks and low resistive basin fill and building a geothermal conceptual model of Kibiro to aid in locating drilling targets was carried out

#### Item

312202 Machinery and Equipment

#### Spent

1,045,986

#### Reasons for Variation in performance

Good progress registered , resources availed

<b>Total</b>	<b>1,045,986</b>
<i>GoU Development</i>	1,045,986
<i>External Financing</i>	0

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

NTR

0

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

Office furniture for geothermal Unit	Procurement of office furniture on going	Item	Spent
		312203 Furniture & Fixtures	1,413

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>1,413</b>
<b>GoU Development</b>	<b>1,413</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation

Put in place Geothermal Legal and regulatory framework	Undertook a sensitization programme of Staff of Hoima District Local Government (District Headquarters at Kazingo, Hoima) aimed at raising awareness a. This involved sensitizing them about geothermal energy, its use, its benefits, exploration methods used and on-going geothermal programmes in the country	Item	Spent
		211103 Allowances	1,740
		212201 Social Security Contributions	1,300
		221002 Workshops and Seminars	3,900
		221003 Staff Training	1,170
		221011 Printing, Stationery, Photocopying and Binding	2,103
		227001 Travel inland	2,079
		227002 Travel abroad	767
		227004 Fuel, Lubricants and Oils	5,800
	The government of Uganda with support from Climate Technology Centre and Network (CTCN) of the United Nations Environment Programme (UNEP) started the process of formulating a geothermal energy policy, legal and regulatory framework for Uganda in November 2015. In November 2015, CTCN procured a consortium led by Carbon Counts (UK) to work with the Government of Uganda in formulating the draft geothermal policy and legislation.		
	The consortium submitted an Inception Report in December 2015 which was accepted by the Ministry and given a go ahead to proceed to the next step.		
	The following are the out puts for January to March 2016:		
	(i)The First Progress Report titled "Formulation of Geothermal Energy Policy, Legal and Regulatory Framework in Uganda" was submitted		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

by Carbon Counts (UK) in January 2016.

(ii) A kick-off meeting between the Ministry and the consortium was held on 3rd February 2016. During the meeting, the participants discussed both reports (Inception and First Progress Report) and agreed on the milestones to fast track the development of the draft geothermal policy and legislation. It was agreed that the first drafts of the Geothermal Policy and Legislation will be ready by September 2016.

(iii) Consultation by Carbon Counts with key stakeholders that include UEGCL and Kenyan Government Geothermal Development Companies is ongoing.

(iv) Project staff continued with creating awareness, community outreach and public education in the vicinity of Kibiro geothermal prospect.

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>19,049</b>
<b>GoU Development</b>	<b>19,049</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Conitune the Establish a Geothermal Resources Department.	Three (03) staff underwent training in field mapping at Buranga, Rwimi, Kibenge, Muhokya, Nyamunuka and Katwe. Others underwent training in exploration activities.	221002 Workshops and Seminars	3,127
Develop a Communication and community awareness programme.		221003 Staff Training	4,680
		221011 Printing, Stationery, Photocopying and Binding	3,245
Geothermal Technology:		223005 Electricity	1,300
Undertake R & D to support geothermal industry.	Built capacity of the staff at DGSM in geo-scientific data acquisition, processing and analysis, building geothermal geological conceptual models and holding a technical review meeting to identify gaps in data collection.	223006 Water	3,186
		224004 Cleaning and Sanitation	51
Technology Transfer:			
International partnership for geothermal technology (to provide framework for international cooperation in geothermal technology, policy and model development).	Training in data acquisition at Kibiro which included magneto-tellurics (MT)/Time-domain electromagnetic (TDEM) surveys, soil gas geochemistry (Radon survey, soil CO2		



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

flux) and 1-meter temperature probe to delineate ground thermal anomalies was carried out

Ten (10) Micro-seismic equipment stations was acquired to be used in passive seismic survey at Kibiro and surroundings. The equipment would be used to map active faults and locate fracture systems in the sub-surface to produce a passive seismic model as an input to the integrated geothermal model of the area. One (1) unit was tested and installed at DGSM at Entebbe.

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>20,736</b>
<b>GoU Development</b>	<b>20,736</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Carry out Geothermal exploration. Data acquisition and management:	The project implemented the Government of Uganda Technical Cooperation with ARGeo-UNEP geothermal plan.	211103 Allowances	3,480
- Acquire accurate and reliable information on geothermal resources in Uganda.	Government of Uganda (Client) and Government of Kenya (Consultant) for the latter to assist Uganda expedite the development of its geothermal resources.	221002 Workshops and Seminars	5,796
		223005 Electricity	1,300
		223006 Water	1,560
		223007 Other Utilities- (fuel, gas, firewood,	2,730
		225001 Consultancy Services- Short term	475,888
		227001 Travel inland	217,401
		227002 Travel abroad	43,124
		227004 Fuel, Lubricants and Oils	23,200
		228002 Maintenance - Vehicles	32,598
	Kenya through its Geothermal Development Company (GDC) is providing technical support to the Ugandan geoscientists in exploring for geothermal resources at Kibiro.		
	On the other hand GEF through UNEP procured International Consultants to supervise the implementation of the project in fields of geology, geochemistry and geophysics.		
	(i) Additional geological mapping at Kibiro. The project staff undertook detailed in-fill geological mapping at Kibiro mainly focusing on structural analysis (faults/fracture trends).		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

(ii) Geochemical Survey the project staff undertook in-fill geochemical survey at Kibiro as recommended by UNEP hired consultants. The survey included soil gas survey, radon survey, and 1-meter temperature probe (to detect anomalous hot areas) survey at 26 sites. Anomalous flux were found to be associated with geothermal activity and fault systems.

(iii) Geophysical surveys: The project staff undertook an in-fill geophysical (MT/TDEM) survey at Kibiro as recommended by UNEP International Consultants. A low resistivity anomaly presumed to be influenced by a geothermal reservoir was identified and is yet to be proved by drilling.

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>807,076</b>
<b>GoU Development</b>	<b>807,076</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Ensure the Health and safety of staff during field work.	A report "Environment Impacts and Mitigation" by Kevin Brown (Geothermal Institute, University of Auckland, New Zealand) and Jenny Webster Brown (Environmental Science, University of Auckland, New Zealand) 2003, was acquired. The report outlines the principal environmental effects associated with geothermal development and exploitation; the link between the nature of the geothermal field and type of power generation system, and the type of environmental impacts. Possible ways of mitigating environmental effects and the fundamental aspects of environmental legislation and its implementation	211103 Allowances 221003 Staff Training 221010 Special Meals and Drinks 222001 Telecommunications 223005 Electricity 223006 Water	8,700 1,638 1,560 116 1,300 1,300
	Environmental Baseline Survey was undertaken. Environmental baseline		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

survey report of Kibiro was reviewed and recommendation made for future studies to Main stream gender, health and safety issues in geothermal exploration brochures and dissemination of information.

#### Reasons for Variation in performance

limited resources

<b>Total</b>	<b>14,614</b>
<i>GoU Development</i>	14,614
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 03 0505 Licencing and inspection

		<i>Item</i>	<i>Spent</i>
Continue the administrative reviews for compliance and geothermal inspections and monitoring.	Continued the administrative reviews for compliance and geothermal inspections and monitoring of licensees and new investors	211103 Allowances	2,715
		221003 Staff Training	780
License new investors		221007 Books, Periodicals & Newspapers	247
	M/s Pawakom International Limited Geothermal Exploration Licence (EL 1060) expired and the company has applied for renewal. This is under review and will depend on previous performance of the licensee.	221011 Printing, Stationery, Photocopying and Binding	12,246
		221017 Subscriptions	4,181
		227001 Travel inland	8,071
		227004 Fuel, Lubricants and Oils	8,700
	•M/s Cozumel Geothermal Exploration Licence expired and the company applied for renewal. This is under review and will depend on previous performance of the licensee.		
	•All Geothermal Exploration Licensees performance was reviewed as requested by PS/MEMD and a report was submitted to PS/MEMD.		
	Two companies namely M/s Gids Consult Ltd and M/s Pawakom International Ltd, presented their progress reports to the Directorate staff. This was meant to assess their performance against the agreed work plans before renewal of their exploration licenses is considered.		

#### Reasons for Variation in performance

progressing

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

<b>Total</b>	<b>37,710</b>
<i>GoU Development</i>	37,710
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 03 0571 Acquisition of Land by Government

Land for seismological acquired and surveyed      No funds was released for this activity

#### Reasons for Variation in performance

No funds was released for this activity

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

#### Output: 03 0572 Government Buildings and Administrative Infrastructure

Earthquake research and monitoring facilities designed	Continued to follow up on the status of land in Ntungamo and Fortportal and TORs for Survey of land in Fortportal has been developed:	<i>Item</i>	<i>Spent</i>
		281504 Monitoring, Supervision & Appraisal of capital works	19,310
Four (4) mineral beneficiation centres constructed Karamoja, Fort-portal Ntungamo and Tororo	In addition the Directorate conducted Investigation of status of land in Gulu and the team noted a new development on the Plot 4, Bere Road Gulu Municipality ear marked for the Directorate of Geological Surveys and Mines in Gulu without the knowledge of the Directorate.	312104 Other Structures	133,267
	Initiated construction of Karamoja regional office and mineral beneficiation centre in Moroto. Verification of status of land in Fort portal. Land available and plan to initiate procurement for survey of land Land in Ntungamo however needs to be secured.		
	The project is fast tracking the procurement of a contractor for the construction of Karamoja Regional Office in Moroto Municipality, Moroto District. A site survey was conducted on 1st March 2016.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

#### Reasons for Variation in performance

availed resources

<b>Total</b>	<b>152,577</b>
<i>GoU Development</i>	152,577
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 03 0575 Purchase of Motor Vehicles and Other Transport Equipment

Field motor vehicles procured	Procurement for 4 vehicles in progress. Awaiting for Contracts Committee Minutes of 15/12/2015 to forward report to Solicitor General(SG) for Clearance.
	Draft Contract for Procurement of 4 vehicles at contract price of USD 150 has been approved by the Solicitor General.

#### Reasons for Variation in performance

Limited resources

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

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

Seismic data display systems, screens, Security cameras, Softwares procured and installed	No funds was release for this activity	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	3,850

#### Reasons for Variation in performance

No funds was release for this activity

<b>Total</b>	<b>3,850</b>
<i>GoU Development</i>	3,850
<i>External Financing</i>	0
<i>NTR</i>	0

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

Specialised equipment for earthquake monitoring	Evaluation Report forwarded to PDU for Contracts Committee consideration.	Item	Spent
		312202 Machinery and Equipment	20,540

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>20,540</b>
<i>GoU Development</i>	20,540
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 03 0579 Acquisition of Other Capital Assets

Mineral certification infrastructure assets acquired	No funds were released for this activity
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#### Reasons for Variation in performance

No funds were released for this activity

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

#### Outputs Provided

### Output: 03 0501 Policy Formulation Regulation

A new legal, fiscal and regulatory framework developed	Workshop was held at the Directorate of Geological Survey and Mines from the 1st to 4th day of December, 2015 to finalize the draft Green paper on the Minerals and Mining policy, Cabinet memo on the principals for the policy review and Cabinet memo for the principles to be embodied in the Mining Act amendment, 2016.	Item	Spent
Mineral Value Addition Policy, Mineral Laboratory Policy, Earthquake Administration Policy and legal frameworks developed	Fast tracking the procurement of consultant for formulation of a mineral laboratory Policy. The policy is expected to harmonise operations of the Mineral Laboratory towards ISO certification.	211103 Allowances	14,300
		221001 Advertising and Public Relations	3,900
		221002 Workshops and Seminars	7,800
		221003 Staff Training	37,362
		221009 Welfare and Entertainment	2,969
		221011 Printing, Stationery, Photocopying and Binding	11,595
		222001 Telecommunications	2,288
		222003 Information and communications technology (ICT)	390
		223005 Electricity	650
		223006 Water	150
		223007 Other Utilities- (fuel, gas, firewood,	4,713
		225001 Consultancy Services- Short term	16,250
		227001 Travel inland	17,400
Consultative meetings on the draft mineral policy and principle to be embodied in the Mining Act amendment bill undertaken. The following documents have been		227002 Travel abroad	47,448
		227004 Fuel, Lubricants and Oils	4,205
		228001 Maintenance - Civil	1,200

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

prepared: (i) A draft Green paper on the Minerals and Mining policy; (ii) draft cabinet memo on the principals for the policy review and (iii) Cabinet Memo for the principles to be embodied in the Mining Act amendment, 2016. The Inter-Ministerial workshop is planned for 14th to 15th April 2016 to finalize the Green Paper and also further develop Principles to be embodied in the Mining Act Amendment Bill.	228002 Maintenance - Vehicles	3,699
Fast tracking the procurement of consultant for formulation of a mineral laboratory Policy. The policy is expected to harmonise operations of the Mineral Laboratory towards ISO certification.		

#### Reasons for Variation in performance

Availability of resources

<b>Total</b>	<b>177,968</b>
<i>GoU Development</i>	177,968
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Mineral certification infrastructure established in Entebbe.	A total of seventy (70) staff were trained in various fields:	211103 Allowances	17,400
Mineral laboratories improved for value addition tests	Twenty (20) DGSMS staff were trained in Iron Ore value addition. The Training covered process of value addition of iron ore namely: crushing, milling, Electromagnetic Separation and Smelting with Coal to over 98% Fe <sub>2</sub> O <sub>3</sub> .	221001 Advertising and Public Relations	3,245
Youth trained in mineral beneficiation technical skills	Conducted training to 50 DSGM staff on mines inspection procedures, standards, and requirements in accordance with Regional Certification Mechanism (RCM) and mine operators on the requirements for compliance with the RCM. Draft inspection template based on RCM requirements was produced. Other areas included planning and budgeting, procurement and ICT.	221002 Workshops and Seminars	7,800
		221003 Staff Training	10,400
		221011 Printing, Stationery, Photocopying and Binding	5,375
		221012 Small Office Equipment	1,100
		222001 Telecommunications	550
		222003 Information and communications technology (ICT)	1,625
		223005 Electricity	325
		223006 Water	100
		223007 Other Utilities- (fuel, gas, firewood,	2,828
		224004 Cleaning and Sanitation	3,250
		225001 Consultancy Services- Short term	6,438
		227001 Travel inland	10,440
		227004 Fuel, Lubricants and Oils	6,308
		228002 Maintenance - Vehicles	2,738

#### Reasons for Variation in performance

Progressing well

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

<b>Total</b>	<b>101,498</b>
<i>GoU Development</i>	<i>101,498</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

		<i>Item</i>	<i>Spent</i>
Mineral reserves of established for development (Iron Ore, Rare Earth and Uranium).	Geological mapping was conducted in both targets in Adjumani and Amuru Districts. The rocks intercepted included granites, granitic gneisses, and small enclaves of the intensely sheared gneiss country rock.	221003 Staff Training	220
		227001 Travel inland	292,320
Geological and geochemical maps coverage increased		227004 Fuel, Lubricants and Oils	6,308
		228002 Maintenance - Vehicles	1,369
Mineral reserves determined and mapped	A total of 134 observation points were made and 56 rock samples were collected for analysis.		
	Regional Geochemical Surveys of soil and stream sediment survey of first and second order streams were undertaken at a sampling density of one sample/Km2.		
	One hundred and twenty (120) soil samples, twenty one (21) stream sediment samples and Eight (8) rock samples were collected.		
	A team of 20 geoscientist undertook exploration of iron ore at Rutenga in Kabale district. A total of 104 stream sediment samples and 29 rock were collected for analysis. The exploration reveals more spatial extension of iron ore beyond the current known boundaries. Panning was for Heavy Mineral Concentrate (HMC) revealed one (1) gold speck of gold. The stream sediment samples have been submitted to the mineral dressing lab for drying, demoulding, sieving for analysis. The rocks will be crushed, pulverized and analysed for various elements.		
	ii. Geophysicist in the field conducted geophysical Surveys over graphite anomaly in Kitgum district. The Survey is expected to delineated boundaries associated with graphite mineralizations.		



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

#### Reasons for Variation in performance

availability of resources

<b>Total</b>	<b>308,216</b>
<b>GoU Development</b>	<b>308,216</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Artisanal and Small scale miners (ASM) mainstreamed	Supported field trip to build capacity of ASM Communities in Morulem, Abim to address environmental, social and gender and best mining practices. A term Of Reference (TOR) is being prepared for a consultant to undertake registration for ASM.	225002 Consultancy Services- Long-term	32,402
	Sensitization and training of mineral rights and surface rights holders in Kotido District on the Legal and Regulatory framework and health and safety issues of miners was carried out. The participants included: Karamoja Mining Interest group, Mineral Watch Platforms, Local Government Authorities, Officials from UWA and NFA. The trainees were provided with copies of the Mining Act 2003 and Mining Regulations 2004.		
	Training and sensitization of ASMs on Health, safety and Environment awareness as well as the legal and regulatory framework for the mineral sub-sector were undertaken in Karita, Kapchorwa District and Amudat District.		

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>32,402</b>
<b>GoU Development</b>	<b>32,402</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 0505 Licencing and inspection

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

NDP-I 1-6 objectives targets and outputs delivered	By end of Q3, a total of thirty five (35) Inspections in mining operations, audit for metallurgical accounting and appraisal for mineral value addition and selected mining operations for capacity to undertake value addition on respective commodity mineral and metal processing value chain.	Item	Spent
Monitoring and inspection of Mines	Twenty ( 20 )inspections were undertaken in the Districts of Abim, Isingiro, Kanungu, Kapchorwa, Kisoro, Kotido, Ntungamo, Manafwa, Mitooma, Moroto, and Kabale Districts at the time of compilation of this report; Other inspections planned to be undertaken include: Kilembe Mines, in Kasese district, and Tiiira Mines in Busia district.	227001 Travel inland	305,757
		227004 Fuel, Lubricants and Oils	84,100
		228002 Maintenance - Vehicles	109,200
	Inspections of exploration and mining activities to regulate mining operations and maximize the revenue generated. The inspections were undertaken at 15 locations country wide.		

#### Reasons for Variation in performance

availed resources

<b>Total</b>	<b>499,056</b>
<i>GoU Development</i>	499,056
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Recurrent Programmes

#### Programme 06 Directorate

#### Outputs Provided

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

Implementation of policies coordinated and supervised.	Continued to coordinate and supervise implementation of policies .	Item	Spent
Coordinate and supervise all technical activities	Coordinated and supervised all Energy technical activities	211101 General Staff Salaries	39,044
		211103 Allowances	8,250
		221003 Staff Training	6,035
		221007 Books, Periodicals & Newspapers	870
Coordinate and supervise the production of the Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP),	Coordinated and supervised the production of the MPS and the detailed Budget Estimates, Public Investment Plan (PIP), Performance Plans.	221009 Welfare and Entertainment	2,170
		221012 Small Office Equipment	782
		222001 Telecommunications	2,346
		222002 Postage and Courier	391

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 06 Directorate

Performance Plans.		227001 Travel inland	8,883
Coordinate and supervise the preparation of the Ministerial Policy Statement (MPS), Progress Reports.	Coordinated and supervised the preparation of the end of Q2 Progress Reports.	227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	3,402
Spearhead the production of the Annual Report 2014.			

#### Reasons for Variation in performance

Progressing on schedule

<b>Total</b>	<b>93,691</b>
<i>Wage Recurrent</i>	39,044
<i>Non Wage Recurrent</i>	54,647
<i>NTR</i>	0

#### Programme 08 Internal Audit Department

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Audit Plan for FY2015/16 on Budget Implementation and Performance prepared.	Q3 Reports on:	211103 Allowances	13,800
	•Construction activities for 46 PAP house, 3 schools, 2 health centres iii and police post plus boreholes. (01)	221003 Staff Training	16,535
Ensure that Projects are implemented in accordance to PAD, MOU and Financing Agreements.	•Supplementary 1 compensation- Isimba HPP (01) – Isimba HPP	221012 Small Office Equipment	782
	•Report on through put for Jinja storage tanks (01)	227001 Travel inland	6,568
Performance Audit Report on Agencies prepared	qtr 1 and 2	227002 Travel abroad	7,819
	•Kawanda – Masaka Transmission line- ESDP (01)	227004 Fuel, Lubricants and Oils	3,517
	•Supplementary 1 compensation- Isimba HPP (01)	228002 Maintenance - Vehicles	2,502
	•Status of housing the PAPs under refinery project (01)		
	•Fencing the Jinja storage reserves		

#### Reasons for Variation in performance

available resources

<b>Total</b>	<b>60,706</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	60,706
<i>NTR</i>	0

#### Output: 03 4902 Finance Management and Procurement

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Internal Audit Department

		Item	Spent
Audit Report on disbursement and accountability of public funds.	•Report on Budget performance for quarter three FY 2015/16	227001 Travel inland	4,692
Audit Report on accountability of advances.	•Report on accountability and advances (01)	227004 Fuel, Lubricants and Oils	1,502

Internal Audit report on Non Tax Revenue

#### Reasons for Variation in performance

progressed well

<b>Total</b>	<b>32,439</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>32,439</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
Audit Report on procurement of goods and services	•Report of assets and stores management (01)	221011 Printing, Stationery, Photocopying and Binding	5,536
Audit report on stores and Inventories		227001 Travel inland	8,602
		227004 Fuel, Lubricants and Oils	4,290
		228002 Maintenance - Vehicles	1,766

#### Reasons for Variation in performance

good progress

<b>Total</b>	<b>37,183</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>37,183</b>
<b>NTR</b>	<b>0</b>

### Output: 03 4905 Management of Human Resource

		Item	Spent
Pay Roll Audit Report prepared	Reports on Contract Staff salaries & gratuity (01)	211103 Allowances	5,529
	Report on pension (01)	221011 Printing, Stationery, Photocopying and Binding	5,626
	Report on Payroll (01)	227001 Travel inland	1,876
		227004 Fuel, Lubricants and Oils	1,229

#### Reasons for Variation in performance

None

<b>Total</b>	<b>14,260</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>14,260</b>
<b>NTR</b>	<b>0</b>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 18 Finance and Administration

#### Outputs Provided

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

		Item	Spent
Monitor the Production of the Budget Framework Paper (BFP), Budget Estimates,	Produced and submitted the Detailed Budget Estimates and the MPS to MoFPED and Parliament by 15th March 2016,	211101 General Staff Salaries	673,374
		212102 Pension for General Civil Service	454,872
Background to the Budget chapter,		213004 Gratuity Expenses	149,189
Public Investment Plan (PIP),	Public Investment Plan (PIP) updated and new projects submitted, Production of the Budget Framework Paper (BFP), Budget Estimates was submitted on 15th November 2015,		
Continue with the monitoring of budget implementation	Public Investment Plan (PIP) updated and new projects submitted,		
	Continued with the monitoring of budget implementation		

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>1,277,436</b>
<b>Wage Recurrent</b>	<b>673,374</b>
<b>Non Wage Recurrent</b>	<b>604,061</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 4902 Finance Management and Procurement

		Item	Spent
Approved Departments' payments processed.	Approved Departments' payments processed.	211103 Allowances	16,650
Financial Management Function Executed	Financial Management Function Executed	221003 Staff Training	1,126
		221011 Printing, Stationery, Photocopying and Binding	12,319
NTR Collected, receipted & reconciled off	NTR Collected, receipted & reconciled off	227001 Travel inland	9,563
		227004 Fuel, Lubricants and Oils	5,959
		228002 Maintenance - Vehicles	2,410
Payment records documented and filed	Payment records documented and filed		
Financial Reports /statements prepared & submitted to Accountant General	Financial Reports /statements prepared & submitted to Accountant General		
Responses to Audit queries prepared.	Responses to Audit queries prepared.		
Gross Tax Payments processed.	Gross Tax Payments processed.		

#### Reasons for Variation in performance

None

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 18 Finance and Administration

<b>Total</b>	<b>51,289</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	51,289
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Monthly Procurement Reports prepared and submitted to PPDA	Monthly Procurement Reports prepared and submitted to PPDA	211103 Allowances	15,750
		221003 Staff Training	2,052
Procurement Submissions made to the Contracts committee	Procurement Submissions made to the Contracts committee	221011 Printing, Stationery, Photocopying and Binding	16,395
Solicitation and Contract documents prepared	Solicitation and Contract documents prepared	227004 Fuel, Lubricants and Oils	5,890
		228002 Maintenance - Vehicles	2,590
Aggregated procurement and disposal plan for the Ministry prepared	Aggregated procurement and disposal plan for the Ministry prepared		
Prequalification list of providers updated	Prequalification list of providers updated		
An up-to-date MEMD fixed assets register	An up-to-date MEMD fixed assets register		
MEMD obsolete property boarded-off	Well maintained offices/furniture and equipment		
Well maintained offices/furniture and equipment	Functional stores system maintained		
Functional stores system maintained	Maintenance of asset register		
Maintenance of asset register			

#### Reasons for Variation in performance

None

<b>Total</b>	<b>50,190</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	50,190
<i>NTR</i>	0

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 18 Finance and Administration

		Item	Spent
Staff recruitment undertaken.	•36 submissions made recommending the eligible officers to fill the vacant posts.	221002 Workshops and Seminars	49,998
Salaries paid.	•50 additional vacant posts cleared by MOPS.	221003 Staff Training	4,110
Performance Management monitored.	•4 Officers appointed into the Public Service.	221008 Computer supplies and Information Technology (IT)	300
Staff annual performance review workshop	•1 Office Attendant interviewed and awaits results.	227002 Travel abroad	2,125
Human Resource development/training coordinated.	•5 staff retired from the Public Service.	227004 Fuel, Lubricants and Oils	5,529
Monitor and evaluate the implementation of the Client Charter	•7 officers confirmed in their appointment.	228002 Maintenance - Vehicles	2,255
Department Service Delivery Standards developed, implemented and monitored.	•4 cases of probationary period waived.		
Gender mainstreaming in Human Resource Management implemented.	•1 case submitted to PSC for confirmation.		
Disciplinary action against errant Officers undertaken.	15 additional staff promoted.		
Manpower analysis and staffing undertaken.	All contract appointment renewed.		
Public Service Commission decisions implemented	All monthly salaries for both established and contract staff paid by set date.		
Staff welfare managed.	•107 pensioners verified and paid.		
HIV/AIDS work place policy implemented.	•Ongoing verification of pension files.		
Continue with the Implementation of the new Ministry structure.	•All Pension and Gratuity arrears prepared and submitted to MoPFED		
Records maintained	60% duly completed their Appraisal.		
National Records and Archives policy implemented	•2 staff attended Pre-retirement Planning training.		
	•5 newly recruited officers inducted.		
	1 Orientation workshop session on Performance Management conducted.		
	No disciplinary cases submitted to MOPS.		
	•72 counselling sessions conducted.		
	•53 staff counselled.		
	•3 quarterly reports prepared and submitted to HRM Division timely.		
	5 cartons distributed.		
	117 staff counselled and tested for HIV/AIDS during the commemoration.		
	154 staff screened during the campaign.		
	10 condom dispensers received.		
	•4 Monitoring and Support Supervision for Sectoral HIV/AIDS Projects and Programmes in Karuma and Isimba conducted.		
	•3 day field trip for the HIV/AIDS Line Ministries Self Coordinating Entity team to the Oil and Gas areas conducted.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 18 Finance and Administration

500 copies of HIV/AIDS Information, Education and Communication materials received from Uganda AIDS Commission.

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>98,922</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>98,922</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Complete the structured cabling in Amber House	Servicing and maintainance of all computers peripherals under F&A done .	211103 Allowances	20,380
Servicing and maintainance of all computers peripherals under F&A.	Continued with Website maintenance.	221007 Books, Periodicals & Newspapers	7,418
Continue with Website maintenance.		221008 Computer supplies and Information Technology (IT)	8,018
Sector policies coordinated		221009 Welfare and Entertainment	2,637
Document and disseminate Ministry programmes		221011 Printing, Stationery, Photocopying and Binding	8,119
Portraying a positive image of the Ministry to the Public/local and International		221012 Small Office Equipment	5,043
ICT strategic plan developed		222002 Postage and Courier	2,347
Implementation of Ministry policies monitored		227001 Travel inland	9,563
		227002 Travel abroad	2,532
		227004 Fuel, Lubricants and Oils	5,529
		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,272

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>85,232</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>85,232</b>
<b>NTR</b>	<b>0</b>

### Programme 19 Sectoral Planning and Policy Analysis

#### Outputs Provided

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



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 19 Sectoral Planning and Policy Analysis

		Item	Spent
Budget Framework Paper (BFP), Budget Estimates,	Public Investment Plan (PIP) updated,	211103 Allowances	16,765
Background to the Budget chapter,	Performance Plans submitted to MoFPED.	221002 Workshops and Seminars	2,112
Public Investment Plan (PIP),	Detailed budget and the Ministerial Policy Statement (MPS) 2016/17 submitted to Parliament in March 2016,	221003 Staff Training	3,018
Performance Plans submitted to MoFPED.		221007 Books, Periodicals & Newspapers	340
Ministerial Policy Statement (MPS) submitted to Parliament, progress Reports coordinated and submitted to OPM.	End of Qtr 2 2015/16 progress Reports coordinated and submitted to MoFPED and OPM.	221008 Computer supplies and Information Technology (IT)	1,062
Continue with the monitoring of budget implementation	Continued with the monitoring of budget implementation	221011 Printing, Stationery, Photocopying and Binding	3,612
	Budget Framework Paper (BFP), Budget Estimates, submitted to MoFPED by the 15th november 2015	227001 Travel inland	15,496
	Public Investment Plan (PIP) updated,	227002 Travel abroad	2,125
	Performance Plans submitted to MoFPED.	227004 Fuel, Lubricants and Oils	3,128
	Qtr 1 2015/16 progress Reports coordinated and submitted to MoFPED and OPM by mid October 2015.	228003 Maintenance – Machinery, Equipment & Furniture	724
	Continued with the monitoring of budget implementation in the field		

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>48,381</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>48,381</b>
<b>NTR</b>	<b>0</b>

### Output: 03 4904 Statistical Coordination and Management

		Item	Spent
Sector Strategic Plan for Statistics implemented.	Sector Strategic Plan for Statistics implemented.	211103 Allowances	3,688
Statistical Abstract produced	Statistical quarterly bulletins produced	221002 Workshops and Seminars	1,508
	Draft Statistical Abstract in place	221003 Staff Training	2,112
	Statistical quarter 1 bulletin produced	221011 Printing, Stationery, Photocopying and Binding	4,016

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 19 Sectoral Planning and Policy Analysis

Commenced on the compilation of the Statistical Abstract data

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>11,324</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,324
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Sector policies updated ,coordinated and implemented	Implementation of Ministry policies monitored	221011 Printing, Stationery, Photocopying and Binding	17,106
Document and disseminate Ministry policies	2016/17 Ministerial Policy Statements printed and submitted to MoFPED and Parliament	227001 Travel inland	2,715
Sector strategic investment plan upated		227004 Fuel, Lubricants and Oils	2,737
Implementation of Ministry policies monitored			
Annual Report and the Policy Statements printed			

#### Reasons for Variation in performance

Progress affected by budget under performance

<b>Total</b>	<b>22,558</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,558
<i>NTR</i>	0

#### Development Projects

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

#### Capital Purchases

### Output: 03 4972 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Designs and BOQs for Remodelling of Amber House and development of the adjacent plot in place.	Carried out renovations on water systems in Amber house;	281504 Monitoring, Supervision & Appraisal of capital works	362,491
Procurement of a contractor for the Remodelling of Amber House and development of the adjacent initiated.	Exterior of Amber house cleansed and bounderay wall with Standard Charterd erected	312101 Non-Residential Buildings	300,000
	Office equipment procured to retool the office.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

#### Reasons for Variation in performance

Needed to review the ToR; Resources reallocated towards Karuma

<b>Total</b>	<b>1,016,931</b>
<i>GoU Development</i>	<i>1,016,931</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

- A disaster recovery solution for the Ministry developed	- Internet services (WiFi) procured and maintained	<b>Item</b>	<b>Spent</b>
- Commence procurement of collaboration softwares under structured cabling Phase III	- Computer peripherals/ hardware and softwares/ licencing procured	312202 Machinery and Equipment	144,064
- Resource Centre equipped			
- Internet services (WiFi) procured and maintained			
- Computer peripherals/ hardware and softwares/ licencing procured			
- ICT user trainings and sensitization held			
- Cloud computing and cyber security implemented			

#### Reasons for Variation in performance

Limited resources to procure the consultant

<b>Total</b>	<b>144,064</b>
<i>GoU Development</i>	<i>144,064</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 4977 Purchase of Specialised Machinery & Equipment

Strengthen the capacity of DGSM to establish modern laboratory	The procurements to strengthen the capacity of DGSM to establish modern laboratory progressed and some equipment processed.	<b>Item</b>	<b>Spent</b>
Purchase of vehicles for political leadership	Procurements pending availability of adequate resources.	312202 Machinery and Equipment	224,132

#### Reasons for Variation in performance

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Progress affected by inadequate resources

<b>Total</b>	<b>224,132</b>
<i>GoU Development</i>	224,132
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 03 4978 Purchase of Office and Residential Furniture and Fittings

Procurement of office furniture and fittings for the FA under the remodelled Amber House	Office furniture and fittings for five (5) offices for the FA procured	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 81,658
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#### Reasons for Variation in performance

Progress affected by limited resources

<b>Total</b>	<b>81,658</b>
<i>GoU Development</i>	81,658
<i>External Financing</i>	0
<i>NTR</i>	0

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

- Continue with the completion the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	Part Payment for the consultancy to complete the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 292,500
- Muziz Hydro Power project EIA Certificate Fee		281504 Monitoring, Supervision & Appraisal of capital works	319,298
- Nyagak III Hydro Power Project Land Acquisition			

#### Reasons for Variation in performance

Progressing affected by inadequate releases

<b>Total</b>	<b>611,798</b>
<i>GoU Development</i>	611,798
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
The Energy and Mineral Development Sector Investment plan Implemented and Monitored.	Monitored the Implementation of the Energy and Mineral Development Sector Strategic Investment plan.	211103 Allowances	28,979
		221001 Advertising and Public Relations	5,200
		221002 Workshops and Seminars	12,983
		221003 Staff Training	16,524
Non Tax Revenue generating sites Inspected and advocacy undertaken.	Non Tax Revenue generating sites Inspected and advocacy undertaken by the field teams.	221011 Printing, Stationery, Photocopying and Binding	52,149
		227001 Travel inland	21,740
		227002 Travel abroad	6,500
		227004 Fuel, Lubricants and Oils	8,700
		228002 Maintenance - Vehicles	4,963
		228003 Maintenance – Machinery, Equipment & Furniture	46,335
<b>Total</b>			<b>220,847</b>
<b>GoU Development</b>			<b>220,847</b>
<b>External Financing</b>			<b>0</b>
<b>NTR</b>			<b>0</b>

### Output: 03 4904 Statistical Coordination and Management

		Item	Spent
Software for Sector Data collection tool developed	Completed development of Data collection guidelines	211103 Allowances	8,700
		221002 Workshops and Seminars	3,250
Sector Data collected	Finalised on the ToR for the development of a comprehensive databank for EMD Sector .	221003 Staff Training	10,150
		221011 Printing, Stationery, Photocopying and Binding	14,504
Completion of a comprehensive databank for EMD Sector developed.	Energy and Mineral Sector Data base updated using data from Ubos	221012 Small Office Equipment	650
		225001 Consultancy Services- Short term	109,738
Energy and Mineral Statistical Metadata sheet updated.	Sector Statistics published	227001 Travel inland	10,875
		227002 Travel abroad	1,950
Sector Data base updated		227004 Fuel, Lubricants and Oils	3,625
		228002 Maintenance - Vehicles	1,484
<b>Total</b>			<b>165,256</b>
<b>GoU Development</b>			<b>165,256</b>
<b>External Financing</b>			<b>0</b>
<b>NTR</b>			<b>0</b>

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

		Item	Spent
Management of Amber house fully under MEMD	Continue Support to:	221002 Workshops and Seminars	64,863
	- Atomic Energy Council;	221003 Staff Training	129,995
Continue Support to:	- Electricity Disputes Tribunal;	223001 Property Expenses	27,950
		223002 Rates	24,050
- Atomic Energy Council;	-Under Nuclear Energy Roadmap Development,Two (02) MEMD Staff Participated in a Technical Meeting on	223004 Guard and Security services	71,500
		224004 Cleaning and Sanitation	31,000
- Electricity Disputes Tribunal;		224005 Uniforms, Beddings and Protective Gear	25,173

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

- Nuclear Energy Roadmap Development; Pre-feasibility studies for launching the first nuclear power plant completed.	Topical Issues in the Development of Nuclear Power Infrastructure, 02- 05 February 2016, Vienna, Austria.	225001 Consultancy Services- Short term	7,289,960
-Capacity for planning and managing nuclear power projects built.	Three (03) members of staff visited CAO in preparation for stakeholder's engagement before detailed site survey in Buyende District.		
-Nuclear Energy Policy for Uganda developed	A workshop to review a draft site survey (phase one) report, was conducted from 28th to 19th October 2015 at Hotel Africana, Kampala.		
- UEDCL on phase III electrification schemes of:	Preparation for sensitization workshops and detailed site survey in Buyende, Kamuli, Kayunga and Nakasongola Districts were conducted.		
(i) Kitaasa Catholic Church - Bukomansimbi district; Rakai Church of Uganda; Bugomola TC and Environs - Kalungu district; Mannya Mission; Kabale village-Madulita; Mataka and Environs; Kiwogo TC and Environs; Mbalala TC and Environs; Kasanda - 11 small schemes.	-Terms of Reference for a study on local industries involvement in nuclear power infrastructure development were drafted.		
(ii) Otuboi TC - Kaberikole; Otuboi Health Centre II; Amukurat Pri. School; Alwa TC.	-Terms of Reference for assessment of human resource needs and capabilities of public universities and other tertiary institutions to conduct nuclear training were drafted.		
(iii) Paya sub County: Mwenge, Lwira and Nawire; Harozaari parish.	-Eleven (11) government official participated in the scientific visit on comprehensive introduction of nuclear power from 6th – 17th July 2015 at Texas A&M University/NPI, USA.		
	-Proposals to review existing policy, legal and institutional framework relevant to nuclear energy development in Uganda were evaluated.		
	Five (5) staff; MEMD (3), ERA (1) and UETCL (1) participated in a fellowship on energy planning, 30th November to 11th December 2015, Vienna, Austria.		
	-Two members of staff participated in Technical meeting on establishing a national position for new nuclear power programmes and pre-feasibility studies, Vienna, Austria, 27th – 30th October 2015.		

#### Reasons for Variation in performance

Progressing well

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0349 Policy, Planning and Support Services

*Development Projects*

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

<b>Total</b>	<b>7,718,492</b>
<i>GoU Development</i>	7,718,492
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>256,801,598</b>
<i>Wage Recurrent</i>	3,128,207
<i>Non Wage Recurrent</i>	1,933,537
<i>GoU Development</i>	251,739,854
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

##### Outputs Funded

#### Output: 03 0151 Membership to IAEA

-Contribution to IAEA and AFRA      No funds released in Q3 made

#### Reasons for Variation in performance

Limited resources

<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

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

	<i>Item</i>	<i>Spent</i>
Monitoring Reports for: -Bugoye Hydropower Project -Kasese Cobalt Company Limited Power Plant – 10MW -Mobuku I HP Station – 5.4MW -Rap Implementation for Muzizi HPP and Nyagak III HPP commenced.	Continued with the Monitoring of all the construction works for the on going power projects and Reports are available.	211101 General Staff Salaries 102,120
Monitoring Reports and site meeting minutes on: -Construction of Nyamwamba HPP – 9.2MW -Siti I 5mw -Rwimi 5.4mw -Nengo Bridge 7.5MW		
-Progress reports on the construction works for the Industrial Parks Namanve , Iganga , Luzira and Mukono		
Progress Reports on the construction works		
-Final reports for Nyamba B Feasibility Studies Submitted. Construction Monitoring Reports in Place.		
-One Progress review meeting attended for the Regional Interconnection Projects.		
-Progress Reports on the: development and Construction of Regional Interconnections, Mbarara-Mirama-Birembo and Bujagali – Tororo-Lessos, Masaka - Mbarara (220kV )		



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

- Energy Efficiency and Conservation  
Bill approved by Parliament.

- Bio fuel Legislation approved by  
Parliament.

#### Reasons for Variation in performance

on going exercise

<b>Total</b>	<b>102,120</b>
<b>Wage Recurrent</b>	<b>102,120</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
-3 national and 10 regional technical cooperation projects monitored.	211103 Allowances	2,675
- Participate in four international short training courses/workshops/ meetings on nuclear project management.	221001 Advertising and Public Relations	800
	221011 Printing, Stationery, Photocopying and Binding	2,248
-Nuclear energy career seminar conducted in Makerere University. Specialized equipment for Nuclear Information Centre Delivered.	222001 Telecommunications	500
	227001 Travel inland	2,970
	227002 Travel abroad	3,825
	227004 Fuel, Lubricants and Oils	1,847
	228002 Maintenance - Vehicles	650
One (1) MAAIF scientific visit was coordinated.		
-Nine (9) participations in Training Courses: Mulago Hospital (3), UCI (2), MAAIF (1), AEC (3) were coordinated.		
-Awareness materials (calendars) were produced and disseminated.		
-Two members of staff participated in review of final architectural designs for radiotherapy and nuclear medicine facility at Uganda Cancer Institute.		
-Salary for eight (8) contract staff was paid. Four (4) are yet to be recruited.		

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>15,515</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>15,515</b>
<b>NTR</b>	<b>0</b>

#### Programme 09 Renewable Energy Department

#### Outputs Provided

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 09 Renewable Energy Department

		Item	Spent
Draft Bio-fuel regulations	-No progress on sensitization of people on biofuels production done in Q3	211103 Allowances	3,152
Decentralised renewable energy guidelines			
Concept paper on proposed Biomass Energy Resources Authority			

#### Reasons for Variation in performance

-Lack of funding

<b>Total</b>	<b>3,152</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,152</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 0103 Renewable Energy Promotion

		Item	Spent
Micro/Pico hydropower system promoted	No Progress on Mobilization of communities in around the five micro hydro selected sites	211103 Allowances	2,535
- solar photovoltaic systems for household and institution monitor and promoted	No progress on Capacity building in micro/ picohydro power technology).		
- solar water heating systems monitored and promoted	Procurement of five(5) hybrid solar/wind systems for demonstration deferred		
-wind energy data collected and promoted for investment	Monthly wind speeds data collected		
- wind energy for electricity generation promoted	No progress Rehabilitation of Lokitalebu wind mill		
- Private renewable energy associations, practitioners, and artisans strengthened.			
-Geothermal activities monitored			
- Peat resources sites evaluated.			
- Domestic and institutional biogas systems promoted.			
- Energy crop farming promoted.			
-Efficiency biomass stoves and kilns promoted			
- Gasification resources identified and current systems monitored.			
-Bio fuel production in promoted			

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 09 Renewable Energy Department

-Waste to energy briquetting technology promoted

Capacity building of staff in renewable energy technologies

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>2,535</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,535
<i>NTR</i>	0

#### Programme 10 Energy Efficiency and conservation Department

##### Outputs Provided

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

-Energy Efficiency Bill and Conservation approved by Parliament.

-Principles to be embodied in the Energy efficiency and conservation bill approved by cabinet  
-Stakeholder consultations on the Energy efficiency and conservation bill initiated

#### Reasons for Variation in performance

Progressing

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

#### Output: 03 0102 Energy Efficiency Promotion

Monitoring impact of implemented energy efficiency measures for previous energy audits in public institutions, commercial facilities and industries.

-National survey of energy efficiency potential in Households, Institutions and transport done.

- Continue with the implementation of the Energy Efficiency Standards and Labels programme

-Monitoring exercises conducted for Gulu Water Works, Gaba I, II & III Water Works, Lira Water Works, Entebbe Water Works, Malaba Water Works – Tororo, Makerere University, Kampala (Main Campus), Gulu University, Gulu, Makerere University Business School, (Nakawa) Kampala, Busitema University, Tororo, Kyambogo University, Kampala, Atatur Hospital, Atatur, Mbarara National Referral Hospital, Jinja Regional Referral Hosp. Jinja Mulago Hospital, Kampala,

Item	Spent
211103 Allowances	1,990
221011 Printing, Stationery, Photocopying and Binding	4,891
227001 Travel inland	5,300
227004 Fuel, Lubricants and Oils	1,913

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 10 Energy Efficiency and conservation Department

Kawolo Hospital, Lugazi, Masaka  
Regional Hospital, Masaka, Busoga  
College, Mwiri, Ntare School,  
Mbarara, Jinja Nursing School, Jinja,  
Mbarara High School, Mbarara.

#### Reasons for Variation in performance

-Due to insufficient funds, consulting engineers were unable to be trained

<b>Total</b>	<b>14,093</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,093
<i>NTR</i>	0

#### Programme 11 Electrical Power Department

##### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
- Supervision and monitoring of operational power stations.	Continued with the Supervision and monitoring of operational power stations,	221011 Printing, Stationery, Photocopying and Binding	7,506
-Supervision and monitoring of construction of hydropower projects.	the construction of hydropower projects and updated the Energy Balance.	227001 Travel inland	2,255
- Supervision of updating of the Power Sector Investment Plan, Hydropower Masterplan and the Energy Balance.	- continued Monitoring the implementation of internal transmission lines and rural electrification programmes.		
- Supervision and monitoring of feasibility Studies for large hydropower sites.	- continued with supervision and monitoring of the development of the 12 GET-FIT projects.		
- Supervision and monitoring of the establishment of the Power Sector Information Centre.			
- Supervision and monitoring of the review of the Power Sector Reforms and implementation of the recommendations.			
-Supervision and monitoring of industrial parks.			
-Supervision and monitoring of construction of regional interconnections under NELSAP and the Northern corridor programme.			
- Monitoring the implementation of internal transmission lines and rural electrification programmes.			
- Supervision and monitoring of the			

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 11 Electrical Power Department

development of the 12 GET-FIT projects.

- Supervision and monitoring of feasibility studies for small hydropower sites.

#### Reasons for Variation in performance

on going exercise

<b>Total</b>	<b>9,761</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,761
<i>NTR</i>	0

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

##### Outputs Funded

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

- Funds disbursed to UECCC. Financial Report in place.

Funds disbursed to Contractors and UECCC. Financial reports in place.

<i>Item</i>	<i>Spent</i>
263104 Transfers to other govt. Units (Current)	155,750

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>155,750</b>
<i>GoU Development</i>	155,750
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

-Production of the one publication

Newsletter in draft format awaiting perusal and approval by higher authority.

-Newspaper pull out in place  
Five Monitoring visits of ERT II installations in Northern Uganda

-Four monitoring visits to investments done. Reports in place

-Monitoring and commissioning reports in place.

-Draft Twenty Fifth Quarterly Progress Report in place. Final to be ready after verifications

-Two site visits to ERT III investment sites

-One regional trainings for beneficiaries under MOH and MOES

<i>Item</i>	<i>Spent</i>
211103 Allowances	13,500
227001 Travel inland	4,125
227004 Fuel, Lubricants and Oils	2,375

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

-ERT II & III coordination meeting for implementers held

#### Reasons for Variation in performance

ERT II Newsletter to awaiting approval of content.

-Coordination Meeting scheduled to be held in next quarter to discuss Operational Manual of ERT III.

-Final Twenty Fifth Quarterly Report to be ready after verification of results reported by implementers

<b>Total</b>	<b>20,000</b>
<i>GoU Development</i>	20,000
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 03 0102 Energy Efficiency Promotion

-Energy Audit conducted in 5 industries

-(01) One industry, Aponye Uganda Limited was audited to be considered for installation of power factor correction equipment for energy efficiency. Indicative savings at 117.27KVA. Report in place.

-Maintenance and training conducted.

- Maintenance and Training of end users in institutional systems under health, water and education. Maintenance and training reports in place.

*Item*  
211103 Allowances

*Spent*  
10,875

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>10,875</b>
<i>GoU Development</i>	10,875
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 03 0103 Renewable Energy Promotion

-Physical monitoring of the hydro power sites. Status reports in place

One hydro power site monitored. Status report in place

-GIS updates and at least 1 GIS Laboratory user trained

- GIS database updated with data from REA, MoH, MoES, PSFU, and UEGCL. Maps in place.

#### Reasons for Variation in performance

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

*Development Projects*

#### Project 0325 Energy for Rural Transformation II

Limited resources in Q3

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</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)

-Thermal power generation.	Subsidy paid	<i>Item</i>	<i>Spent</i>
		263204 Transfers to other govt. Units (Capital)	37,637,650

#### Reasons for Variation in performance

availability of resources

<b>Total</b>	<b>37,637,650</b>
<i>GoU Development</i>	<i>37,637,650</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

*Capital Purchases*

#### Output: 03 0177 Purchase of Specialised Machinery & Equipment

Five (5) hybrid small wind energy/solar photovoltaic systems procured, installed and commissioned.	No progress on the Refurbishment of Mbale hospital non functional water heating system	<i>Item</i>	<i>Spent</i>
		281503 Engineering and Design Studies & Plans for capital works	5,010

-Two (2) solar water heating systems for; Refurbishment in Mbale and another procured for lira hospital.

-Institutional Energy Saving Stove construction did not start

-Fifteen (15) Institutional energy saving stoves procured and installed.

#### Reasons for Variation in performance

-Lack of funding that led to deferring of the procurement of the contractor to train and construct demonstrational stoves

<b>Total</b>	<b>5,010</b>
<i>GoU Development</i>	<i>5,010</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

#### Outputs Provided

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

		Item	Spent
Finalise the Fuel Efficiency Policy and Strategy for Transport in place.	Procurement process for a consultant to Draft Fuel Efficiency Policy and Strategy for Transport suspended till funds are obtained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,423
- Technical Support provided to the Energy Resources Directorate through Renewable Energy and Energy Efficiency Activities	-Technical Support for the drafting of the Energy Efficiency and Conservation Bill provided through local consultant	227004 Fuel, Lubricants and Oils	8,750
	-Technical Support for the submission and presentation of Energy Audit reports to audited facilities provided through Local consultants who were attached to support MEMD team in conducting the energy audits.		

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>10,173</b>
<b>GoU Development</b>	<b>10,173</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 0102 Energy Efficiency Promotion

		Item	Spent
Comprehensive energy audits conducted in 10 high energy consuming facilities.	-Four (4) Energy Audits conducted for Speke resort Munyonyo (Kampala), Crested Towers (Kampala), Oasis Mall (Kampala), and Pramukh Steel (Jinja), reports in place. Savings of 1.673 MW (approximate) power capacity was estimated to be saved by implementing the identified Energy Efficiency measures	211103 Allowances	2,250
-Energy Management Training of at least 30 Energy Managers and Auditors.		221001 Advertising and Public Relations	3,900
		221002 Workshops and Seminars	3,000
		221008 Computer supplies and Information Technology (IT)	13,653
-Develop a standardized approach that will enable periodic monitoring of energy audits and their implementation.		221011 Printing, Stationery, Photocopying and Binding	11,590
		221012 Small Office Equipment	4,650
		225001 Consultancy Services- Short term	21,119
		227001 Travel inland	5,285
		227002 Travel abroad	6,250
-Develop and disseminate awareness materials to targeted energy consumers (transport, households, industries and institutions).		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,210
- Implementation of the Minimum Energy Performance Standards and labelling programme in collaboration with UNBS.	-Simplified Energy Audit toolbox developed for use during trainings and preliminary data collection and identification of Energy Saving Opportunities		
-National survey of energy efficiency			



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

potential in Households and Institutions done.

-National survey of energy efficiency potential in transport sector done.

-Demonstration exhibits on efficient utilization of energy in place.

-Street and Radio adverts for the promotion of energy efficiency and conservation conducted in Kampala city and Northern Uganda

-Importers user guide for standards and labels finalized and stakeholder consultations still on-going. Working group monitored the use of the lighting testing equipment at the UNBS premises

-Final draft implementation plan for Standards and labeling in place

-Demonstration exhibits on efficient utilization of energy delivered and installed/ assembled

-Awareness materials (Brochures and pull-up banners) regarding energy saving tips for homes, efficient use of biomass energy resources and energy auditing designed produced and disseminated

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>74,907</b>
<b>GoU Development</b>	<b>74,907</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 0103 Renewable Energy Promotion

	<i>Item</i>	<i>Spent</i>
Five (5) Micro hydro power sites less than 100KW packaged for promotion and development.	Procurement of a large institutional solar water heating system deferred	211103 Allowances 13,750
-Capacity building in micro/ pico hydro power technology (Technology transfer).	No progress on the Refurbishment of Mbale hospital non functional water heating system	221001 Advertising and Public Relations 6,287
-Institutional Energy Saving stoves demonstrated, and promoted.	The Uganda Solar Energy Association (USEA) formed	221002 Workshops and Seminars 2,474
	Ground breaking of 10MW solar	221003 Staff Training 10,000
		221011 Printing, Stationery, Photocopying and Binding 705
		225001 Consultancy Services- Short term 97,345
		225002 Consultancy Services- Long-term 32,405

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

-Solar energy technologies promoted.	power plant in Soroti at Opuyo	227001 Travel inland	51,500
		227002 Travel abroad	31,035
-Wind energy technologies promoted.	Launch of scaling up rural electrification in Kasese, Masindi, and Arua by WWF	227004 Fuel, Lubricants and Oils	12,375
-Wind mills for water pumping studied and packaged for rehabilitation.		228002 Maintenance - Vehicles	4,240
	Monitoring of the 5KW solar Mini grid at Kayanja in Kasese		
	No Progress on Mobilization of communities in around the five micro hydro selected sites		
	No progress on Capacity building in micro/ picohydro power technology).		
	Procurement of five(5) hybrid solar/wind systems for demonstration deferred		
	Monthly wind speeds data collected		
	No progress Rehabilitation of Lokitalebu wind mill		
	-Institutional Energy Saving Stove construction did not start		
	-Biomass documentary developed highlighting institutional stoves		
	-No progress on the training of artisans in stove construction.		
	-Negotiation with Elf Israel is on to further assess the potential sites.		
	-No progress on the construction. Monitoring the established house hold bio gas systems in Kayunga		
	-No progress on biogas systems in abattoirs the construction		
	-No progress on the construction biolatrines in institutions.		
	-Draft Biomass documentary developed highlighting biolatrines in institutions		
	-Negotiations with UNDP to establish a NAMA output on electricity production from biogas		
	-No progress on the 10kW Apac Biogas unit works		
	-Training briquetting technology conducted at Kampala Jellitone		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

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

suppliers limited

-No progress on the procurement of 4 small scale briquetting units

-Large scale unit under installation

-No progress Training in ISSB technology

-No progress on the procurement of ISSB machines

-Dissemination campaign launched at Wandegeya Market to cover 34 markets countrywide

-No progress Promotion of gasification for electricity generation

-No progress on the Kyambogo gasifier.

-No progress Sensitization of people on biofuels production

-Sensitization conducted to a bio fuel producing company

#### Reasons for Variation in performance

Resources helped in trainings and awareness

<b>Total</b>	<b>262,116</b>
<i>GoU Development</i>	262,116
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1024 Bujagali Interconnection Project

#### Capital Purchases

#### Output: 03 0171 Acquisition of Land by Government

commissioning of the switchyard

- Installation of Substation Automation Systems, Control and Protection.
- Civil works done to 95%
- Installation of transformers done to 95%.
- All outdoor equipment installed.
- Installation of 33kV GIS to 100%
- Completion of substation drainage to 100%

#### Reasons for Variation in performance

Progressing well

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

*Development Projects*

#### Project 1024 Bujagali Interconnection Project

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

#### Project 1025 Karuma Interconnection Project

*Capital Purchases*

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

- 60% Construction works Civil works, erection and installation of line support structures and substation equipment.
- Signed commercial contract with EPC contractor
- RAP 85% Implementation.
- RAP Implementation in progress

#### Reasons for Variation in performance

This T/Line is part of the main Karuma EPC contract

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

#### Project 1026 Mputa Interconnection Project

*Capital Purchases*

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

- 60% Construction works Civil works, erection and installation of line support structures and substation equipment.
- The DC and DD tower type designs were completed and successfully tested.
- RAP implementation: Clearing any dispute cases.
- The Monopole type tower designs were approved and type tests are to be carried out during the next quarter.
- Materials have been received at site, foundation and DA tower erection works are on-going.
- The design reviews for substation works are on-going.
- Site clearance and earth works at Hoima Substation are on-going.
- Compensation of Project Affected Persons (PAPs) is at 86%.

#### Reasons for Variation in performance

Project progressing well

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

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

*Capital Purchases*

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

- Defects liability period
- RAP: settlement of disputes
- Foundation works are on-going, 540 foundations (75.4%) Lot 1 and 376 foundations (83%) Lot 2
- Tower and monopole erection on going. A total of 488 towers (68%) lot 1, and 327 towers/monopoles (73.5%) Lot 2 have so far been completed.
- Progress of construction of associated substations is as follows:
  - ☐Fort Portal substation- 92.1%
  - ☐Nkenda substation extension – 98.1%
  - ☐Mbarara substation extension – 98.3%
  - ☐Tororo substation extension – 96.2%
  - ☐Lira substation extension – 96.1%
  - ☐Opuyo substation extension – 94.3%

### *Reasons for Variation in performance*

Progressing well

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

#### *Project 1140 NELSAP*

*Capital Purchases*

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1140 NELSAP

-Defects liability period Not much was achieved in Q3

-RAP: settlement of disputes

#### Reasons for Variation in performance

The 18 months construction periods for all the contracts were surpassed and extensions up to January 2016 and February 2016 have been agreed for lot A and lot B respectively. For lot C discussions are yet to be held to agree on a revised completion date but in the meantime a fourth interim time extension was granted up to 30th April 2016.

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

#### Project 1144 Hoima - Kafu interconnection

#### Capital Purchases

#### Output: 03 0171 Acquisition of Land by Government

Supervision of Hoima-Kafu transmission lines works.

-Shortlisting of consultants for Supervision Consultancy concluded.  
-Issue of Request for Proposal document to shortlisted consultants.

- RAP Implementation ongoing; disclosures ongoing and compensation awaiting release of funds by GOU

#### Reasons for Variation in performance

Progressing well

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

#### Project 1212 Electricity Sector Development Project

#### Capital Purchases

#### Output: 03 0171 Acquisition of Land by Government

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1212 Electricity Sector Development Project

		<i>Item</i>	<i>Spent</i>
Rap monitoring by MEMD and consultant undertaken. Reports in place. 90% disputed resolved. Reports in place	The Ministry conducted 2 monitoring trips to the project affected area and conducted 1 feedback meeting with PAPs. Reports in place.	281503 Engineering and Design Studies & Plans for capital works	7,500
-Compensation for land for the Kawanda-Masaka t-line implemented to 80%	Of the total 2471 Project Affected Persons, 2039 have been compensated. 292 PAPs have been disclosed too, 2039 agreements, 53 disputes and 379 outstanding disclosures-	281504 Monitoring, Supervision & Appraisal of capital works	2,500
-100% of the Resettlement houses completed	Tower Erection done 108 out of 370, a 28% -Transmission Line Foundations done 162 out of 370, a 42% completion -Route Survey done 131.6km out of 136 – 97% complete. -Delivery of equipment (Transformer and switchgear) is scheduled early January. Switchgear delivered for Kawanda and Masaka. Transformers for lot 2 early January 2016. -Masaka SS- Earth works completed is 90%.		

#### Reasons for Variation in performance

PROGRESSING WELL

<b>Total</b>	<b>10,000</b>
<i>GoU Development</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Transport equipment procured	Halted the Transport equipment due to insufficient resources
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#### Reasons for Variation in performance

insufficient resources

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

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1212 Electricity Sector Development Project

-Purchase of desktop computers and laptops for field work.	Purchase of desktop computers and laptops for field work was completed.
-Buying of 2 specialized printers for use with IFMIS.	-Postponed the buying of 2 specialized printers for use with IFMIS to Q4.
- Procuring licenses required for the Power Sector Information centers	

#### Reasons for Variation in performance

Limited resources for the 2 IFMS printers

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

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

		<i>Item</i>	<i>Spent</i>
-Monitoring Construction of the Kawanda-masaka commenced. Progress reports in place Works progressed by 70%	Monitoring Construction of the Kawanda-masaka T/Line on going and the Progress reports in place	281503 Engineering and Design Studies & Plans for capital works	20,000
Procurement of equipment for the Power Sector Information Center started.	A consultant M/s Techno bran limited is identifying the hard ware and software requirements for the Centre. The consultant has finalised the process of data collection from the sector Agencies.	281504 Monitoring, Supervision & Appraisal of capital works	1,100

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>21,100</b>
<i>GoU Development</i>	<i>21,100</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
3 Monthly meetings for the SWG held	3 Monthly Meetings for Sector Working Group were held	211103 Allowances	6,050
-Draft final report submitted	A consultant M/s Techno bran limited is identifying the hard ware and software requirements for the Centre.	221003 Staff Training	2,500
-Consultative workshop for key stakeholders to discuss the draft report held	The consultant has finalised the	227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	750
		228003 Maintenance – Machinery, Equipment & Furniture	250



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1212 Electricity Sector Development Project

Training commenced. 3 officers trained. Training reports in place.

process of data collection from the sector Agencies.

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>18,300</b>
<i>GoU Development</i>	<i>18,300</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 0102 Energy Efficiency Promotion

		<i>Item</i>	<i>Spent</i>
Completion of works on Katwe road	The contract was awarded to M/s Trans African Supply Services in joint venture with Laatu Company for the Construction of Street and Market Lighting system in the month of March 2016. Contract Implementation is ongoing.	211103 Allowances	12,513
Quarterly progress report for the construction works for the street and market lighting produced		221011 Printing, Stationery, Photocopying and Binding	3,328
		227001 Travel inland	5,005
		227002 Travel abroad	17,500
		227004 Fuel, Lubricants and Oils	2,756
2 energy efficiency and management sensitization workshops held for communities in the project affected areas	A Sensitisation workshop on the benefits of street and market lighting to the residents of Masaka was held		
Procurement of required maintenance equipment and spares for Masaka district to enable maintenance of street and market lighting commenced.			

#### Reasons for Variation in performance

Resources were availed

<b>Total</b>	<b>41,101</b>
<i>GoU Development</i>	<i>41,101</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 0103 Renewable Energy Promotion

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1212 Electricity Sector Development Project

		Item	Spent
Sensitization carried out and awareness materials distributed in Kalungu	Dissemination of information on new and renewable energy alternatives for Project areas of Wakiso, Mpigi, Masaka and Kalungu was carried forward to Q4 for better appreciation	211103 Allowances	5,088
		221011 Printing, Stationery, Photocopying and Binding	17,288
		225001 Consultancy Services- Short term	12,500
		227004 Fuel, Lubricants and Oils	2,625
	12 ministry staff has so far completed training in the different fields.		
	A new training plan for additional staff was approved by the World Bank on January 30th 2015 and so far 3 officers have undertaken training in the different fields.		

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>37,500</b>
<b>GoU Development</b>	<b>37,500</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 03 0104 Increased Rural Electrification

		Item	Spent
Implementation of works for the peri-urban Electrification undertaken in Masaka, Wakiso, Mpigi and Kalungu Districts.	The consultant finalised the identification of potential beneficiaries in February 2016 in the districts of Wakiso, Lwengo, Butambala, Mpigi, Kalungu and Masaka.	211103 Allowances	8,168
- Sensitization and Awareness Campaigns carried out for the Communities in the Project Area on the Benefits of the Project in Masaka, Mpigi, Wakiso and Kalungu.		225001 Consultancy Services- Short term	37,500
		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	6,250
	in category 1: under grid intensification an exercise that requires less than 2 poles a total of 11,489 customers were identified with a total of 5,505,586,800 Uganda shillings.		
	In category 2: Grid extension to potentially feasible areas a total of 2,793 potential customers were identified at a cost of 10.2 billion Uganda shillings.		
	The ministry finalised the signing of the framework contract between the Government of Uganda and UMEME limited on 25th November 2015. A first batch of 521 connections was submitted to UMEME on 26th February 2016 for connections from the districts of Wakiso and Masaka.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

*Development Projects*

#### Project 1212 Electricity Sector Development Project

#### Reasons for Variation in performance

on going well

<b>Total</b>	<b>60,667</b>
<i>GoU Development</i>	60,667
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1221 Opuyo Moroto Interconnection Project

*Op*

*Capital Purchases*

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

	<i>Item</i>	<i>Spent</i>
Procurement of EPC Contractor	RAP Implementation ongoing (50%) -Signed Contract for Supervision -Inception Report was approved by Client -Comments to the Draft Tender Document were submitted to the consultant for incorporation.	281503 Engineering and Design Studies & Plans for capital works 450,000

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>450,000</b>
<i>GoU Development</i>	450,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1222 Electrification of Industrial Parks Project

*Capital Purchases*

#### Output: 03 0171 Acquisition of Land by Government

-Construction works for Namanve South, Luzira, Mukono and Iganga Industrial Substations and associated transmission Lines:95%	Conclusion of financing for EPC Construction works of Industrial Parks Project T/ lines and associated Substations from China Exim Bank on-going
-RAP: settlement of disputes	- RAP Implementation for Iganga and Namanve South on-going - RAP Implementation for Luzira and Mukono awaiting release of funds for the Ministry

#### Reasons for Variation in performance

awaiting release of funds

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

*Development Projects*

#### Project 1222 Electrification of Industrial Parks Project

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

#### Project 1259 Kampala-Entebbe Expansion Project

*Capital Purchases*

#### Output: 03 0171 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>
-65% Construction works Civil works, erection and installation of line support structures and substation equipment acquired)	ESIA/RAP/RAP Implementation services	311101 Land 600,000
-RAP Implementation (80% ROW acquired)	Status -Number of Transactions – 1025 -Disclosures – 80% -Agreements – 73% -Rejections – 6% -Payments – 4%	

Design, tender document preparation, project management and supervision of works services  
-Shortlisted bidders were invited to submit their bids on January 8, 2016.  
-The pre-bid meeting was held on January 25-28, 2016  
-Bid closing originally planned for March 11, 2016 was extended to April 1, 2016.

#### Reasons for Variation in performance

progressing

<b>Total</b>	<b>600,000</b>
<i>GoU Development</i>	600,000
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0302 Large Hydro power infrastructure

*Development Projects*

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0302 Large Hydro power infrastructure

#### Development Projects

#### Project 1143 Isimba HPP

#### Capital Purchases

#### Output: 03 0271 Acquisition of Land by Government

Continue with the Isimba HPP dam, supervision and of the RAP Implementation

Continued with the construction of the Isimba HPP dam, supervision of the RAP Implementation

#### Reasons for Variation in performance

progressing

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

#### Output: 03 0279 Acquisition of Other Capital Assets

Continue with the development of Capital assets such as camps etc

Continued with the development of Capital assets such as camps etc

#### Item

281504 Monitoring, Supervision & Appraisal of capital works

#### Spent

64,073

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>64,073</b>
<i>GoU Development</i>	<i>64,073</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Funded

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

Continue with the construction of the Isimba HPP dam, supervision of the RAP Implementation

Continued with the construction of the Isimba HPP dam, supervision of the RAP Implementation

#### Reasons for Variation in performance

Progressing

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

#### Project 1183 Karuma Hydroelectricity Power Project

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0302 Large Hydro power infrastructure

*Development Projects*

#### Project 1183 Karuma Hydropower Project

*Capital Purchases*

**Output: 03 0280 Large Hydro Power Infrastructure**

		<i>Item</i>	<i>Spent</i>
Continue with Supervision of works for Karuma HPP	Continued with Supervision of works for Karuma HPP	281504 Monitoring, Supervision & Appraisal of capital works	12,084

#### Reasons for Variation in performance

progressing

<b>Total</b>	<b>12,084</b>
<i>GoU Development</i>	12,084
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Funded*

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

		<i>Item</i>	<i>Spent</i>
Continue with Supervision of works for Karuma HPP	Continued with Supervision of works for Karuma HPP	241002 Commitment Charges	464,833
	The river diversion works were all complete. All the adits and access tunnels have been completed .	263204 Transfers to other govt. Units (Capital)	103,412
	Overall Civil works of the dam is at 25%. Other works at the power house, crane beam concrete , main transformer cavern are on going.		

#### Reasons for Variation in performance

progressing

<b>Total</b>	<b>568,244</b>
<i>GoU Development</i>	568,244
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1256 Ayago Interconnection Project

*Capital Purchases*

**Output: 03 0271 Acquisition of Land by Government**

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0302 Large Hydro power infrastructure

#### Development Projects

#### Project 1256 Ayago Interconnection Project

Continue with Land acquisition under the RAP	Continued with Land acquisition under the RAP	<i>Item</i> 281504 Monitoring, Supervision & Appraisal of capital works	<i>Spent</i> 3,553
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#### Reasons for Variation in performance

Delays in financial closure

<b>Total</b>	<b>3,553</b>
<i>GoU Development</i>	3,553
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1350 Muzizi Hydro Power Project

#### Capital Purchases

### Output: 03 0279 Acquisition of Other Capital Assets

Supervision of works	The implementation consultant reviewed the feasibility studies for the project and recommended a change in power plant layout from open channel headrace to either tunnel to buried pipe conduit. The change in layout necessitated additional geotechnical and ESIA studies to be carried out to confirm their viability. Commencement of procurement of the contractor has been pushed to later 2016 after completion of the additional studies. The Solicitor General cleared the RAP implementation contract in March 2016.	<i>Item</i> 281504 Monitoring, Supervision & Appraisal of capital works	<i>Spent</i> 150,000
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#### Reasons for Variation in performance

some reviews are delaying the project

<b>Total</b>	<b>150,000</b>
<i>GoU Development</i>	150,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1351 Nyagak III Hydro Power Project

#### Capital Purchases

### Output: 03 0271 Acquisition of Land by Government

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0302 Large Hydro power infrastructure

#### Development Projects

#### Project 1351 Nyagak III Hydro Power Project

		<i>Item</i>	<i>Spent</i>
RAP for Nyagak III	The Implementation Agreement was cleared for signature by the Solicitor General in March 2016. ERA granted the developer a generation license in January 2016 and also cleared PPA for signature Contractor has mobilized to the site and works on the access road to the project site are progressing well. The project is expected to be completed in 2019	311101 Land	100,000

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>100,000</b>
<i>GoU Development</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 03 0279 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
Supervision of RAP for Nyagak III	Continued with Supervision of RAP for Nyagak III	281504 Monitoring, Supervision & Appraisal of capital works	50,000

#### Reasons for Variation in performance

Progressing

<b>Total</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

#### Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Gazette the National Content Policy and Strategy;	Formulation of regulations for Midstream operations.	211101 General Staff Salaries	1,673
-Implement the Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP).	A workshop was held to review the stakeholders' comments on the regulations. A joint drafting session between the GoU and Lead investor teams was held on 17th - 18th March 2016 to harmonise some key aspects of the Midstream regulations.	221002 Workshops and Seminars	1,008



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

The National Content regulations were gazetted whereas the final Midstream general regulations were submitted to the Minister for signing and thereafter, to First Parliamentary Counsel, MoJCA for gazetting and later issuance.

#### Reasons for Variation in performance

To be concluded with in next quarter 4.

<b>Total</b>	<b>2,681</b>
<b>Wage Recurrent</b>	<b>1,673</b>
<b>Non Wage Recurrent</b>	<b>1,008</b>
<b>NTR</b>	<b>0</b>

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

National expertise for the oil and gas developed and maintained

Developed TORs for Accreditation of selected training to OPITO and CITY & GUILDS standards under a pilot project and submitted them to the World Bank for issuance of an RFP to OPITO and City & GUILDS.

Undertook a familiarization tour of UPIK to appraise ourselves with the developments at the institution.

Attended the graduation ceremony of St. Simon Peter Vocational institute in Hoima. 90 students were awarded City and Guilds certification in Welding and Electrical Science. The certification was carried out by Q-sourcing with Support from the Irish Aid. The project also provided St. Simon peter Vocational institute with workshop equipment and trained the Tutors.

Supported Makerere University in preparation of an Application for the World Bank project on the African centre of Excellence for Oil and Gas. Proposal was submitted and the University is awaiting a decision from the evaluators.

Completed the Design of an Industrial Enhancement Centre for capacity building of enterprises.

Developed PPE standards to enable Local companies to participate in the

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

supply of PPE materials to industry.  
The proposed standards were  
submitted to UNBS for consideration.

Engaged with Living Earth Uganda on  
the Jobs and Oil projects in Albertine.

Engaged with Development partners  
and implementing agencies (USAID &  
TETRATECH, GIZ, and Living Earth  
Uganda) on the alignment of the  
activities with the GOU strategies.

Continued to engage GIZ on the Skills  
for Oil and Gas in Africa Project.

Two (2) officers attended a World  
Bank Conference on Reconciling  
Trade and Local Content Development  
in the extractives at Mexico 25th -31st  
January 2016.

Directorate facilitated and made  
presentations at a capacity building  
workshop for management and staff of  
Uganda Human Rights Commission.

Eight (8) Staff members participated  
in short term training abroad.

#### Reasons for Variation in performance

Progressing well

<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>

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

		<i>Item</i>	<i>Spent</i>
Hold three stakeholder consultation workshop and three radio talk shows in the Albertine Graben.	Participated and facilitated in the dissemination of oil and gas information organized by the Uganda Human Rights Commission in Hoima	221002 Workshops and Seminars	2,938
		221011 Printing, Stationery, Photocopying and Binding	1,292
	Continued to engage with Persons Affected-by the Refinery Projects on compensations and resettlement actions plans	227004 Fuel, Lubricants and Oils	1,785
	Held engagements with communities and local leaders along the Hoima –		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

Kampala utility corridor pipeline

Continued to disseminate Information, Education and Communication materials to various stakeholders

Regular update of the Directorate's website

#### Reasons for Variation in performance

No workshop was conducted due to lack of funds and shortage of human resource

<b>Total</b>	<b>6,015</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,015</i>
<i>NTR</i>	<i>0</i>

#### Programme 12 Petroleum Exploration and Production (Upstream) Department

##### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Acquire 50 line km of geophysical data plus 25 sq. km of geological and geochemical mapping in the field;	50km and 25 km data not acquired	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	137,522
-Promotional packages updated.	100 brochures printed and utilized in various promotional for a	211103 Allowances	197
	Terms of Reference for the EIA for opening up new licensing areas, developed	221008 Computer supplies and Information Technology (IT)	1,900
	Development of a Stratigraphic Framework for the Albertine Graben continued	227002 Travel abroad	1,782
		228002 Maintenance - Vehicles	2,715

#### Reasons for Variation in performance

Data not acquired due to limited funds

<b>Total</b>	<b>144,116</b>
<i>Wage Recurrent</i>	<i>137,522</i>
<i>Non Wage Recurrent</i>	<i>6,594</i>
<i>NTR</i>	<i>0</i>

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 12 Petroleum Exploration and Production (Upstream) Department

		Item	Spent
Gazette the National Content Policy and Strategy;	Drafting of the petroleum upstream regulations has been completed, and is due for gazetting.	221011 Printing, Stationery, Photocopying and Binding	1,490
-Implement the Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP).	The national content policy was completed, awaiting a certificate of financial implication from Ministry of Finance before submitting it to cabinet.	222001 Telecommunications	357
		227004 Fuel, Lubricants and Oils	267
	M&E not implemented due to non-release of funds for the item		

#### Reasons for Variation in performance

M&E not implemented due to non-release of funds for the item

<b>Total</b>	<b>2,114</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,114</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
National expertise for the oil and gas developed and maintained	Three staff members undertook a benchmarking visit on Enhanced Oil Recovery, in Vienna, Austria	221003 Staff Training	10,323
		227002 Travel abroad	381
	Tuition fees, stationery and other facilitation for two officers undertaking undergraduate training in Uganda, paid.		

#### Reasons for Variation in performance

Progressing

<b>Total</b>	<b>10,704</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>10,704</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
Issue Production Licence for 2 applications;	Regular routine monitoring of EA1, EA2 and Kingfisher Development Area undertaken	221008 Computer supplies and Information Technology (IT)	1,550
Continued development of National Oil and Gas Database.	Monitored waste removal operations at Ngara and Kisinja waste consolidation sites.	221011 Printing, Stationery, Photocopying and Binding	1,000
		227004 Fuel, Lubricants and Oils	3,300
		228002 Maintenance - Vehicles	2,891

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 12 Petroleum Exploration and Production (Upstream) Department

Civil works at Ngiri-1 well pad undertaken

Continued development of National Oil and Gas Database

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>8,741</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,741
<i>NTR</i>	0

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

Participate in one EAC Energy Committee meeting;

Three officers attended the final meeting of the Steering Committee and Editorial Committee for the 7th East African Petroleum Conference and Exhibition (EAPCE'15), in Arusha, Tanzania.

Participate in one regional cooperation meeting on oil and gas development activities.

<i>Item</i>	<i>Spent</i>
221009 Welfare and Entertainment	1,614
221017 Subscriptions	4,250
227002 Travel abroad	1,000

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>6,864</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,864
<i>NTR</i>	0

#### Programme 13 Midstream Petroleum Department

#### Outputs Provided

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

Promote the investment in Midstream Petroleum Projects such as refinery, pipelines and other infrastructure

Refreshments and other office consumables provided during internal external meetings with various stakeholders for Refinery development Participation in a meeting on the export Pipeline facilitated

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	2,000
227002 Travel abroad	3,700

#### Reasons for Variation in performance

progressing well

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 13 Midstream Petroleum Department

<b>Total</b>	<b>5,700</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,700
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Develop human resource capacity in the Midstream Petroleum Department	Stationery for the Department purchased	221002 Workshops and Seminars	517
		221011 Printing, Stationery, Photocopying and Binding	3,092

#### Reasons for Variation in performance

availability of resources

<b>Total</b>	<b>3,609</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,609
<i>NTR</i>	0

#### Development Projects

#### Project 1184 Construction of Oil Refinery

#### Capital Purchases

#### Output: 03 0380 Oil Refinery Construction

		<i>Item</i>	<i>Spent</i>
Continue Engineering, design and Environmental studies	Additional 137 property owners who opted for cash compensated (2,096,197,518/= was paid out)	281504 Monitoring, Supervision & Appraisal of capital works	929,539
Conclude the development of a Master Plan for the Industrial Park, Refinery Complex Area	Consultancy fees for the Consultant supervising the construction works for the resettlement houses and social infrastructure paid ( UGX 999 million paid)	311101 Land	2,226,134
Develop promotional material for investment in Petrochemicals and other energy based industries	1 sensitization meetings held for the remaining project affected persons		
Meet with potential investors in the petrochemical and other energy based industries	9th negotiations meetings with the Lead investor held and hotel services paid		
	Meetings for inter-ministerial negotiation team held to discuss outstanding issues as well as management of correspondences with the Lead Investor Consortium		
	Cabinet paper on status of negotiations developed, printed and presented		
	Completed the technical and financial evaluation of bids for the procurement of consultant to develop the industrial		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1184 Construction of Oil Refinery

park Master plan

Master plan and detailed design for the Airport completed.

Held meetings with the potential investors in petrochemical and other energy based industries

Consultancy fees for the detailed route and environmental baseline studies for the Hoima - Kampala products pipeline paid. (UGX 532,186,480)

Supervision of the construction works by the supervising consultant continued

Construction works monitored by the department officials through planned and spot checks.

#### Reasons for Variation in performance

Availability of resources to fast track the refinery

<b>Total</b>	<b>3,155,673</b>
<b>GoU Development</b>	<b>3,155,673</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Printing of copies of regulations	Participated in meeting on export pipeline development in Kenya	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	89,849
1 Consultative workshop organized on standards and codes	Monitored activities in the field for ongoing studies on the Hoima Buloba product pipeline	211103 Allowances	4,488
36 meetings held by 6 working groups		221001 Advertising and Public Relations	6,099
		221002 Workshops and Seminars	16,970
2 sub-committee meeting held	Held four (4) meetings with the potential investors	221003 Staff Training	33,202
Participate in 2 meetings/workshops with potential investors at both National and International level	One (1) workshop held to review the stakeholder comments on the regulations	221007 Books, Periodicals & Newspapers	3,038
		221008 Computer supplies and Information Technology (IT)	2,480
	National Content regulations were gazetted	221009 Welfare and Entertainment	1,650
	One (1) workshop held to review the stakeholder comments on the regulations	221010 Special Meals and Drinks	829
		221011 Printing, Stationery, Photocopying and Binding	7,481
	National Content regulations were gazetted	221012 Small Office Equipment	2,700
		221017 Subscriptions	1,400
		222001 Telecommunications	1,375
	Midstream general regulations	223006 Water	1,444

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1184 Construction of Oil Refinery

submitted to the Minister for signing	224004 Cleaning and Sanitation	2,475
	225001 Consultancy Services- Short term	27,518
The approved 40 draft standards published in the National gazette in January 2016	227001 Travel inland	20,634
	227002 Travel abroad	62,798
	227004 Fuel, Lubricants and Oils	11,000
	228002 Maintenance - Vehicles	3,317

#### Reasons for Variation in performance

Progressing well due to availability of funds

<b>Total</b>	<b>300,746</b>
<b>GoU Development</b>	<b>300,746</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
3 officers continue long term training at Master's level	Participation in a meeting in Dar-es-Salaam, Tanzania facilitated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	216,661
2 short term trainings attended	4 officers continued long term training in UK at Master's Level	211103 Allowances	4,134
Continue engagement with educational institutions on curricula development incorporating Midstream aspects	One officer attended a seminar on the New Petroleum Producers discussions in Kenya	221002 Workshops and Seminars	4,113
Maintain and Update a database of artisans	Monitoring activities in the field for ongoing studies on the Hoima Buloba product pipeline facilitated	221003 Staff Training	54,185
Recruit additional staff to undertake activities under the Midstream Department	Supported Makerere University in preparation of an Application for the World Bank project on the African Centre of Excellence for Oil and Gas	221008 Computer supplies and Information Technology (IT)	9,158
	Attended the graduation ceremony of St. Simon Peter Vocational Institute in Hoima	221009 Welfare and Entertainment	1,650
	Participated in the familiarization tour to UPIK to appraise members about the developments at the Institution	221010 Special Meals and Drinks	850
	Database of artisans updated	221012 Small Office Equipment	2,748
	One (1) Additional staff deployed to the Department for the position of Personal Secretary	221017 Subscriptions	4,125
		222001 Telecommunications	1,650
		223005 Electricity	4,125
		223006 Water	578
		225001 Consultancy Services- Short term	7,562
		227001 Travel inland	24,750
		227002 Travel abroad	80,000
		227004 Fuel, Lubricants and Oils	5,500
		228002 Maintenance - Vehicles	1,637
		228003 Maintenance – Machinery, Equipment & Furniture	1,559

#### Reasons for Variation in performance

progressing well



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1184 Construction of Oil Refinery

<b>Total</b>	<b>424,985</b>
<i>GoU Development</i>	424,985
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Participate in the regional workshops and meetings for investment in the Midstream Infrastructure development e.g. refinery, pipelines under the Northern Corridor Integrated Projects	Participated in the tripartite meeting on integrated projects in Kigali, Rwanda.	211103 Allowances	818
		221002 Workshops and Seminars	8,208
	Monitored activities in the field for ongoing studies on the Hoima Buloba product pipeline	221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	682
	Held engagements with various stake holders on Refinery Development including preparatory activities for the 13th Summit under the Northern Corridor Integration Projects.	227001 Travel inland	7,462
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	1,375
		228002 Maintenance - Vehicles	661

#### Reasons for Variation in performance

availability of resources

<b>Total</b>	<b>50,706</b>
<i>GoU Development</i>	50,706
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 1352 Midstream Petroleum Infrastructure Development Project

#### Capital Purchases

#### Output: 03 0371 Acquisition of Land by Government

		<i>Item</i>	<i>Spent</i>
Rights of ways for the pipelines and storage facilities acquired	Consultancy fees for the detailed and environmental route survey for the Hoima - Kampala products pipeline paid	281503 Engineering and Design Studies & Plans for capital works	110,363
		281504 Monitoring, Supervision & Appraisal of capital works	1,250
	Monitoring of field activities for the detailed route survey and Environmental Baseline study for the Hoima - Kampala products pipeline facilitated		
	Topographic surveys for the Hoima-Buloba product pipeline undertaken		
	Sensitivity survey for the Hoima-Buloba product pipeline commenced		
	Geo-technical surveys for the Hoima-Buloba product pipeline undertaken		
	Sensitization meetings for smooth execution of the detailed routing and		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1352 Midstream Petroleum Infrastructure Development Project

Environmental baseline survey held

Developed for sensitization meetings for the 5 districts (Mpigi, Wakiso, Kiboga, Kyankwazi and Hoima)

Participated in 5 Bi-lateral meetings in Kenya and Tanzania to determine the least coast route

Participated in a due diligence survey for Ports ; Lamu, Mombasa & Tanga and the Hoima- Lokichar -Lamu proposed route

Facilitated the kick-off meeting for development of the M&E framework for Implementation of the National Strategy and Storage held.

Inception report for the development of the M&E framework for the National Strategy and Plan presented to Government March 2016

Cabinet paper on implementation of the National Strategy and Plan for Petroleum transportation and storage developed

#### Reasons for Variation in performance

Availability of resources

<b>Total</b>	<b>111,613</b>
<b>GoU Development</b>	<b>111,613</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Materials for workshops organised within the country provided	6 Joint Technical Team (JTT) meetings held to analyze the studies on export pipeline route. Comparative analysis completed and recommended the Tanga route as the least coast route.	221002 Workshops and Seminars	1,000
In country meetings and workshops facilitated and organised	6 meetings with the Oil Companies to further discuss the route for crude oil export pipeline attended	221008 Computer supplies and Information Technology (IT)	880
	Facilitated officers' travel during meetings on the crude oil export pipeline to Nairobi, Kenya	221011 Printing, Stationery, Photocopying and Binding	10,690
	Monitoring field activities for the detailed route survey and	222001 Telecommunications	50
		227001 Travel inland	15,000
		227002 Travel abroad	25,384

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1352 Midstream Petroleum Infrastructure Development Project

Environmental Baseline study for the Hoima - Kampala products pipeline facilitated  
Stationery for preparation of the workshop, meeting and field materials purchased

#### Reasons for Variation in performance

availability of resources

<b>Total</b>	<b>53,004</b>
<i>GoU Development</i>	53,004
<i>External Financing</i>	0
<i>NTR</i>	0

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

Human resource capacity in pipeline and other infrastructure development supported within and abroad including industrial placement

Training fees and allowances for officers undertaking training in pipeline development and maintenance

<i>Item</i>	<i>Spent</i>
221003 Staff Training	9,838

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>9,838</b>
<i>GoU Development</i>	9,838
<i>External Financing</i>	0
<i>NTR</i>	0

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

Activities for the detailed routing and Environmental Baseline Survey for the products pipeline from Hoima to Kampala monitored and evaluated

Interim Report for the Hoima - Kampala products pipeline presented and hotel services paid.

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	2,794

Monitor and evaluate activities of the RAP study

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>2,794</b>
<i>GoU Development</i>	2,794
<i>External Financing</i>	0

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>UShs Thousand</i>

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

#### Development Projects

#### Project 1352 Midstream Petroleum Infrastructure Development Project

NTR 0

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

		<i>Item</i>	<i>Spent</i>
Participate in the summits organised to facilitate these investments	Participated in tripartite summit meetings in Kigali, Rwanda	227002 Travel abroad	73,005
Materials for the regional meetings/workshops provided	Participated in the 11th meeting of the Sectoral Council on Energy held in Arusha, Tanzania		

#### Reasons for Variation in performance

Availability of resources

**Total** **73,005**  
*GoU Development* 73,005  
*External Financing* 0  
*NTR* 0

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

#### Capital Purchases

#### Output: 03 0372 Government Buildings and Administrative Infrastructure

Commence establishment of Hoima Liaison Office;	No funds were released
Supervision Consultancy;	
Commence Phase-3 construction.	

#### Reasons for Variation in performance

No funds were released Q3

**Total** **0**  
*GoU Development* 0  
*External Financing* 0  
*NTR* 0

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

Acquire one Gravity meter.	No funds were released
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#### Reasons for Variation in performance

No funds were released

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</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>
Administrative functions of the new (transitional) units and of new institutions adequately supported;	UNOC Board of Directors held 9 meetings to plan for the UNOC participation in oil and gas activities	263104 Transfers to other govt. Units (Current) 1,060,288
Partial payment of Contract staff salaries supporting the roles of PAU and NATOIL;	Draft Company Code of Conduct and Ethics developed, to be finalized with Senior Management once recruited	
Acquire equipment and software to facilitate resource assessment.	Developed draft procurement and disposal guidelines	
	Continued to update the medium-term investment plan	
	The Company obtained certificate of registration from Uganda Revenue Authority for taxes.	
	The Company held its first Shareholders' meeting on 31st March, 2016.	
	The Board developed the organization and remuneration structures as well as recruitment plan for Company	
	The Company ran adverts for recruitment of senior management team and applications from interested candidates were received	
	Participated in the 9th round of negotiation meeting between GOU and the Lead Investor as well as other internal meetings for refinery development	
	Participated in high level discussions on the development of the crude oil Export pipeline	
	Participated in a field trip aimed at sensitizing opinion leaders in Bunyoro region covering Hoima, Masindi and Buliisa districts, from 8th -10th February 2016	
	The Board undertook a benchmarking visit to Norway from 14th - 18th March 2016, where the Board visited	

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

the Norwegian Petroleum Directorate, STATOIL Company and PETORO Company, among others.

The PAU Board held a workshop on the review of field development plans for Tullow Uganda Operations Pty

The Board participated in the field visit to the Albertine Graben

The Board put out an advertisement for the post of Executive Director

The Chairperson of the Board participated in a training on oil and gas in India

The Board reviewed the Upstream and Midstream Petroleum regulations and generated comments for consideration

The Board participated in a field trip to the Albertine Graben from 29th February to 3rd March 2016

The PAU Board undertook a benchmarking visit to Norway from 14th - 18th March 2016. Places visited included the Norwegian Petroleum Directorate, STATOIL, IRON Mountain and PETORO

#### Reasons for Variation in performance

No funds were released for software to facilitate resource assessment

<b>Total</b>	<b>1,060,288</b>
<b>GoU Development</b>	<b>1,060,288</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Prepare to undertake seismic speculative surveys in unlicensed areas;	Eleven (11) proposals were received from seven companies, out of the 16 potential bidders that were issued with the bidding documents.	211103 Allowances	70
Stratigraphic Framework for the Albertine Graben in place ;	Bids were received for 5 blocks out of the 6 blocks.	221001 Advertising and Public Relations	58
Acquire 100 line km of geophysical data plus 25 sq. km of geological and	All the blocks received at least an	221008 Computer supplies and Information Technology (IT)	5,868
		225002 Consultancy Services- Long-term	95
		227001 Travel inland	114
		227002 Travel abroad	175,000

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

geochemical mapping in the field.	application, apart from Ngaji block, in Lakes Edward-George basin	227004 Fuel, Lubricants and Oils	7,500
	Evaluation of the bids is ongoing. Terms of Reference for the EIA for opening up new licensing areas, developed		
	Partial payment for Cabling and installation of the National backbone infrastructure at PEDPD offices, Entebbe		

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>188,704</b>
<i>GoU Development</i>	188,704
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Gazette new regulations and guidelines for the upstream activities; Gazette the National Content Policy and Strategy;	Drafting of the petroleum upstream regulations has been completed, and are due for gazetting.	211103 Allowances	37,553
		221002 Workshops and Seminars	7,611
		221003 Staff Training	7,567
Implement the Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP).	The national content policy was completed, awaiting a certificate of financial implication from ministry of finance before submitting it to cabinet.	221008 Computer supplies and Information Technology (IT)	5,500
		221011 Printing, Stationery, Photocopying and Binding	7,482
	Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) not implemented due to non-release of funds for the item	225002 Consultancy Services- Long-term	12,499
		227001 Travel inland	12,554
		227002 Travel abroad	50,001
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,220

#### Reasons for Variation in performance

Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) not implemented due to non-release of funds for the item

<b>Total</b>	<b>154,987</b>
<i>GoU Development</i>	154,987
<i>External Financing</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 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

		Item	Spent
National expertise for the oil and gas developed and maintained;	Retention Allowance for the Professional staff continued to be paid	211103 Allowances	350,123
Skills Requirement study report in place;	Four (4) staff members continued their M Sc. petroleum studies abroad	212101 Social Security Contributions	1,775
		221003 Staff Training	15,023
Continue to provide support to the Uganda Petroleum Institute Kigumba and Makerere University.	Skills Requirement study report in place		
	Continued to provide support to the Uganda Petroleum Institute Kigumba and Makerere University		

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>366,921</b>
<b>GoU Development</b>	<b>366,921</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 03 0304 Monitoring Upstream petroleum activities

		Item	Spent
Issue Production Licence for another 2 applications.	One workshop was held with Tullow Uganda Operations Pty Ltd (Tullow) to discuss conditions in three applications for Production Licenses (PLs) over 9 discoveries in EA2	211103 Allowances	341,713
Continue monitoring development operations in Kingfisher Development Area (KDA);		221003 Staff Training	460
		221008 Computer supplies and Information Technology (IT)	64,197
Continued development of National Oil and Gas Database.	Tullow submitted Addenda to 3 applications and these were reviewed by Government	225001 Consultancy Services- Short term	120
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	5,755
	Discussions of pending conditions to Tullow's applications for PLs to be finalized during Q4 FY 2015/16		
	Total E&P Uganda B.V (TOTAL) licensee of EA1 submitted 2 Addenda and two revised Field Development Plans (FDPs) which were reviewed by Government.		
	Government continued to engage TOTAL over the issue of possible unitization One workshop was held with Tullow Uganda Operations Pty Ltd (Tullow) to discuss conditions in three applications for Production Licenses (PLs) over 9 discoveries in EA2		
	Tullow submitted Addenda to 3 applications and these were reviewed		



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

by Government

Discussions of pending conditions to Tullow's applications for PLs to be finalized during Q4 FY 2015/16

Total E&P Uganda B.V (TOTAL) licensee of EA1 submitted 2 Addenda and two revised Field Development Plans (FDPs) which were reviewed by Government.

Government continued to engage TOTAL over the issue of possible unitization of Ngiri Discovery

Monitoring of costs incurred by licensees as per the approved work plans continued  
Continued monitoring development operations in Kingfisher Development Area (KDA)  
Continued development of National Oil and Gas Database.  
Partial payment of cabling and installation of the National backbone infrastructure at PEDPD offices, Entebbe.

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>427,245</b>
<i>GoU Development</i>	427,245
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

#### Outputs Provided

#### Output: 03 0401 Petroleum Policy Development, Regulation and Monitoring

		<i>Item</i>	<i>Spent</i>
Regional EAC meetings attended	Regional EAC meeting attended in Kenya	211101 General Staff Salaries	138,870
-Emergency Petroleum Supply Plan Implemented	-Emergency Petroleum Supply Plan Implemented	211103 Allowances	915
		221007 Books, Periodicals & Newspapers	638
		222002 Postage and Courier	360
-Policy for downstream put in place		227004 Fuel, Lubricants and Oils	510
-Tripartite Meetings held on schedule		228002 Maintenance - Vehicles	5,231

#### Reasons for Variation in performance

-Low releases of funds

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

<b>Total</b>	<b>146,524</b>
<b>Wage Recurrent</b>	<b>138,870</b>
<b>Non Wage Recurrent</b>	<b>7,653</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
-Petroleum supply Market monitored	-104 petroleum retail units and their operations in South-Western districts of Uganda inspected and monitored	211103 Allowances	1,050
-Fair competition in the industry promoted	-Enforcement on non-compliance on 9 retail units in Eastern and South Western Uganda carried out	221007 Books, Periodicals & Newspapers	128
-Petroleum Standards compliance enforced		221008 Computer supplies and Information Technology (IT)	200
-Petroleum Industry Supply Coordination meetings organised		228002 Maintenance - Vehicles	2,362
-JST operations monitored			

#### Reasons for Variation in performance

Low release of funds

<b>Total</b>	<b>3,739</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,739</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
-Petroleum data on prices, stocks, sales and imports collected and NPIS populated	-Petroleum data on sales, imports and prices collected and NPIS populated	221007 Books, Periodicals & Newspapers	446
-Local pump prices, regional prices and international prices of petroleum products monitored	-Quarterly and Monthly reports on sales, imports and prices prepared	221008 Computer supplies and Information Technology (IT)	1,800
-Data on petroleum products disseminated to other government agencies	-Data on petroleum products disseminated to Government agencies among others are BOU, URA, MOFA, UNBS and UBOS	227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	2,550
		228002 Maintenance - Vehicles	1,137

#### Reasons for Variation in performance

Limited resources released

<b>Total</b>	<b>8,433</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>8,433</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 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

		Item	Spent
Application for permits and licenses evaluated and issued	-25 construction permits applications reviewed and permits issued	228002 Maintenance - Vehicles	904
-Supervision of the petroleum quality and fuel marking program	-17 license applications reviewed and license issued		
-Environmental Impact Assessments (EIA) and Environmental Audits (EA) reviewed	-12 EIAs reviewed		
-Database on licenses and permits updated	-80% of petroleum facilities monitored for fuel marker level		

#### Reasons for Variation in performance

Limited resource envelope

<b>Total</b>	<b>904</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>904</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
Project agreements prepared and signed	-RAP review interim report submitted by consultant	227001 Travel inland	340
-RAP implementation supervised		228002 Maintenance - Vehicles	213
-Project documents such as FEED etc update			

#### Reasons for Variation in performance

Limited resource envelope

<b>Total</b>	<b>552</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>552</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1258 Downstream Petroleum Infrastructure

#### Capital Purchases

#### Output: 03 0471 Acquisition of Land by Government

		Item	Spent
Eldoret-Kampala petroleum products pipelines constructed	-95% Buloba Multi-user terminal land compensation done	281501 Environment Impact Assessment for Capital Works	4,633
Kampal-Kigali products Pipeline constructed		281503 Engineering and Design Studies & Plans for capital works	53,000
		281504 Monitoring, Supervision & Appraisal of capital works	10,485
		311101 Land	2,070,000

#### Reasons for Variation in performance

RAP for the buloba land almost complete

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

*Development Projects*

#### *Project 1258 Downstream Petroleum Infrastructure*

<b>Total</b>	<b>2,138,118</b>
<i>GoU Development</i>	2,138,118
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 03 0476 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Subscription to PIS agencies maintained	-Old data migrated to NPIS	312202 Machinery and Equipment	9,900
NPIS maintained	-Computer hardware, printers and modems delivered		
	-NPIS maintained		

#### *Reasons for Variation in performance*

-NPIS fully operational

<b>Total</b>	<b>9,900</b>
<i>GoU Development</i>	9,900
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 03 0477 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Downstream petroleum policy put in Place	-Request for technical and financial proposals for Downstream policy review consultant issued	281501 Environment Impact Assessment for Capital Works	18,190
Technical regulations(standards and codes of practice) reviewed and implemented.	-Final draft for laboratory- quality manuals submitted	281503 Engineering and Design Studies & Plans for capital works	20,900
	-Petroleum testing equipment installed at Busia and Malaba borders	281504 Monitoring, Supervision & Appraisal of capital works	25,262
	-Final draft on HSE manuals submitted	312202 Machinery and Equipment	3,550

#### *Reasons for Variation in performance*

Progressing

<b>Total</b>	<b>67,902</b>
<i>GoU Development</i>	67,902
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 03 0479 Acquisition of Other Capital Assets

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

#### Development Projects

#### Project 1258 Downstream Petroleum Infrastructure

		Item	Spent
Nakasongola strategic reserves facility completed and operational	-JST operations monitored	281503 Engineering and Design Studies & Plans for capital works	2,310
Jinja storage tanks restocked and operations monitored	-90% Jinja Storage Tanks perimeter wall fence construction completed	281504 Monitoring, Supervision & Appraisal of capital works	15,133
Plans for Buloba Multi User Product terminal produced	-Request for technical and financial proposals for development of Master plans for Buloba multi-user terminal issued	312104 Other Structures	1,454,880

#### Reasons for Variation in performance

Discussions with the Ministry of Defence over management of Nakasongola strategic reserves facility on going

<b>Total</b>	<b>1,472,323</b>
<b>GoU Development</b>	<b>1,472,323</b>
<b>External Financing</b>	<b>0</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)

ay contributions and arrears to international organisations CTBTO, SEAMIC, ARGEO & AU.

No funds released

Three (3) Technical Working group Retreats and training.

Three (3) Ministerial Round table meetings, seminars conferences & working groups.

#### Reasons for Variation in performance

No funds released

<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

#### Output: 03 0501 Policy Formulation Regulation

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

		Item	Spent
Draft Cabinet Memorandum reviewing the current Mineral Policy.	Conducted a stakeholder's consultative meetings on the draft mineral policy and principle to be embodied in the Mining Act amendment bill. The following documents have been prepared: (i) A draft Green paper on the Minerals and Mining policy; (ii) draft cabinet memo on the principals for the policy review and (iii) Cabinet Memo for the principles to be embodied in the Mining Act amendment, 2016.	211101 General Staff Salaries	247,047
		211103 Allowances	900
		222002 Postage and Courier	446
		224004 Cleaning and Sanitation	100
		227002 Travel abroad	1,836
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	493
		228002 Maintenance - Vehicles	127
		228004 Maintenance – Other	362

#### Reasons for Variation in performance

Progressing

<b>Total</b>	<b>252,311</b>
<b>Wage Recurrent</b>	<b>247,047</b>
<b>Non Wage Recurrent</b>	<b>5,264</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
Test the laboratory infrastructure for value addition.	Over 20 DGSM staff were trained on Iron Ore value addition, capacity building of mining inspectors on mines inspection procedures, standards, and requirements in accordance with Regional Certification Mechanism (RCM) and mine operators on the requirements for compliance with the RCM. Draft inspection template based on RCM requirements was produced. RCM trial mine site inspection is to be conducted in Tiira Mine in Busia.	221017 Subscriptions	950
Prepare at least 10,000 geochemical samples for assay.		224004 Cleaning and Sanitation	100
		227002 Travel abroad	1,275
		228002 Maintenance - Vehicles	870
Continue with test works on research projects, e.g., processing pozzolanic materials for road tests.			
Involve in the activities of setting up min- laboratories, e.g., Karamoja region.			
Train at least 4 technical staff in better value adding processing. Methods.			
Fieldwork to a wolfram mine in Kabale.			
Software maintenance and upgrades, licenses for Data servers, MCRS, LIBERO, UDIS, ERMS & GMIS.			

#### Reasons for Variation in performance

on going exercise

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

<b>Total</b>	<b>3,195</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,195
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Promotion of Mineral exploration and value addition.	During the 3rd Quarter of FY2015/16, the Directorate of Geological Survey and Mines (DGSM) carried out geological mapping, geochemical sampling, mineral exploration and geophysical surveys (ground radiometric and magnetic) in Kitgum West uranium anomaly	211103 Allowances	450
Geological, Geochemical and geophysical investigations of strategic minerals:Platinum Group Elements base metals, precious metals carbonatites, pegmatite minerals and industrial minerals.		227002 Travel abroad	1,590
		228002 Maintenance - Vehicles	389
		228003 Maintenance – Machinery, Equipment & Furniture	255
		228004 Maintenance – Other	510

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>3,194</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,194
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Health and safety awareness in mining operations created.	Carried out capacity building of ASM Communities in Morulem, Abim to address environmental, social and gender and best mining practices. A term Of Reference (TOR) is being prepared for a consultant to undertake registration for ASM	224004 Cleaning and Sanitation	100
Sensitisation of miners on Health and Safety undertaken in Mining Districts of Uganda			
Environment baseline studies undertaken in mining projects in Eastern Uganda			

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>100</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	100
<i>NTR</i>	0

#### Output: 03 0505 Licencing and inspection

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

		<i>Item</i>	<i>Spent</i>
Three (3) Inspections and audits of old mines to monitor compliance of mineral rights activities in Mining Districts of Uganda	A total of 20 inspections were undertaken in the Districts of Abim, Isingiro, Kanungu, Kapchorwa, Kisoro, Kotido, Ntungamo, Manafwa, Mitooma, Moroto, and Kabale Districts at the time of compilation of this report; Other inspections planned to be undertaken include: Kilembe Mines, in Kasese district, and Tiiira Mines in Busia district	211103 Allowances	900
		221009 Welfare and Entertainment	625
		227001 Travel inland	1,530
		228002 Maintenance - Vehicles	771
	The following licenses were granted during this period: - 38 Prospecting Licenses (PL), 9 Exploration Licenses (EL), 4 Location License (LL) and 45 Mineral Dealers' Licenses (MDL). 33 ELs and 3 LL were renewed while 12 ELs and 9 LLs expired		

#### Reasons for Variation in performance

on going exercise

<b>Total</b>	<b>3,825</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,825</i>
<i>NTR</i>	<i>0</i>

#### Programme 15 Geological Survey Mines Department

##### Outputs Funded

#### Output: 03 0551 Contribution to international organisation(SEAMIC)

Contribution to International Organization paid	No funds were released
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#### Reasons for Variation in performance

No funds were released

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

##### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 15 Geological Survey Mines Department

		Item	Spent
Mineral policy and mining regulations are enforced in Mineral exploration plans.	Administred the Mineral exploration and regulations in Mineral exploration plans.	211103 Allowances	431
		227001 Travel inland	588
		227002 Travel abroad	1,200
Exploration plans and activities submitted are compliant to policies.	Evaluated forty four (44) mineral rights application for spatial overlaps and advised on the availability of areas for exploration and mining activities.	227004 Fuel, Lubricants and Oils	555
		228002 Maintenance - Vehicles	602
Fieldwork compliant to international mineral exploration practice is undertaken.	Undertook routine reviewing and assessment of exploration work programs to ensure that the results of exploration are fully and clearly recorded for the benefit of future explorers and that licensees adhere to industry standards.		

#### Reasons for Variation in performance

Progressing , though with limited resources

<b>Total</b>	<b>3,376</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,376</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
Geological and laboratory information system institutional capacity strengthened	Updated geodata systems such as the Geological and Mineral Information System, Library Management System (Libero), Unpublished Document Information System (UDIS) Electronic Record Management System and their intergration with the Mining Cadastre and Registry System (MCRS) to facilitate data search and retrieval	221008 Computer supplies and Information Technology (IT)	440
		221011 Printing, Stationery, Photocopying and Binding	3,560
		227001 Travel inland	561
	A total of one hundred and eighteen samples (118) were received of which sixty three (63) rock and soil samples were received and prepared for assay from State House, five (5) sand samples were received from TASCO (U) LTD, and forty two (42) samples from FortPortal Uranium Anolay area were prepared for assay for the Directorate.		
	Analysed a total of thirty nine (39) samples using gravimetric, UV-Vis spectrometry and X-Ray Fluorescence (XRF) analytical techniques, of which samples thirteen (13) were gold nuggets, three (3) were gold dust, three		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 15 Geological Survey Mines Department

(3) coltan, two (2) wolframite, one (1) kaolin, two (2) cassiterite, one (1) iron ore, one (1) copper, five (5) sand, and six (6) rock samples.

#### Reasons for Variation in performance

progressing

<b>Total</b>	<b>4,561</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,561</i>
<i>NTR</i>	<i>0</i>

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

Geological, Geochemical and geophysical surveys carried out	Item	Spent
	227001 Travel inland	2,238
Geophysical Surveys were carried out in n Atiak, Amuru and Adjumani District over the uranium anomaly that was labelled Kitgum Anomaly. A total of 66.8 and 36.5 line kilometers were covered under the radiometrics and magnetics surveys respectively for both the adjumani and atiak targets.	227002 Travel abroad	4,590
	228002 Maintenance - Vehicles	2,307
Maintained Kilembe (KILD) and Hoima (HOID) seismic stations and continued to send seismic data via Virtual Private Network (VPN) connection to the data collection and analysis center at Directorate Headquarters in Entebbe.		
Staff of eismology section conducted two (2) monthly routine service visits to Kyahi-Mbarara (MBAR) seismic station between 12th February and 12th March 2016.		
Retrieved raw waveform data (SEED format files) for MBAR station from IRIS online database, from which extraction of time segments containing seismic events is done. The obtained seismic events are routinely registered into the database and seismic phases picked using SEISAN earthquake analysis software.		
Captured Metadata for thirty five (35) technical reports was captured in UDIS. The details of the reports are in the brochure for technical reports.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

*Recurrent Programmes*

#### *Programme 15 Geological Survey Mines Department*

#### *Reasons for Variation in performance*

progressing

<b>Total</b>	<b>9,135</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,135</i>
<i>NTR</i>	<i>0</i>

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

		<i>Item</i>	<i>Spent</i>
Health and safety awareness in Geological surveys operations created	Continued to enhance Health and safety awareness in Geological surveys areas	227001 Travel inland	560
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	552

#### *Reasons for Variation in performance*

on going exercise

<b>Total</b>	<b>1,612</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,612</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 0505 Licencing and inspection

		<i>Item</i>	<i>Spent</i>
Licensed Mineral Exploration prospects inspected for development in to Mines	The following licenses were granted during this period: - 38 Prospecting Licenses (PL), 9 Exploration Licenses (EL), 4 Location License (LL) and 45 Mineral Dealers' Licenses (MDL). 33 ELs and 3 LL were renewed while 12 ELs and 9 LLs expired. A total of 771 Licences were operational by the 31st March 2016.	227001 Travel inland	620
		227004 Fuel, Lubricants and Oils	300
		228002 Maintenance - Vehicles	528
	Sixteen (16) applications were reviewed and forty six (46) exploration Licenses were reviewed for consideration for renewal		

#### *Reasons for Variation in performance*

Reduced from 810 in December 2015 to 771 by March 2016 due to some strict conditions such as value addition to minerals

<b>Total</b>	<b>1,448</b>
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# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 15 Geological Survey Mines Department

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,448
<i>NTR</i>	0

#### Programme 16 Geothermal Resources Department

##### Outputs Funded

#### Output: 03 0551 Contribution to international organisation(SEAMIC)

Contribution to International Organization paid	No funds were released
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#### Reasons for Variation in performance

No funds were released

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

#### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation

		<i>Item</i>	<i>Spent</i>
Geothermal Energy Policy developed and put in place	Monitored and supervised the fast tracking the development of the draft geothermal policy and legislation.	221011 Printing, Stationery, Photocopying and Binding	500
	It was agreed that the first drafts of the Geothermal Policy and Legislation will be ready by September 2016.	225001 Consultancy Services- Short term	1,933
		227001 Travel inland	560
		227004 Fuel, Lubricants and Oils	1,000

#### Reasons for Variation in performance

still on going

<b>Total</b>	<b>3,993</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,993
<i>NTR</i>	0

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 16 Geothermal Resources Department

		Item	Spent
Institutional Capacity for geothermal developed	Draft Energy for Rural Transformation (ERT III) operational manual was received by the department which includes a sub-component "3-1: Institutional Strengthening of Geothermal Resources Department.	221002 Workshops and Seminars	353
		221003 Staff Training	953
		221007 Books, Periodicals & Newspapers	680
	The activity will include geothermal development studies (USD 300,000) and procuring equipment for pre-drilling exploration (USD 400,000). The total cost of the geothermal component is USD 700,000.		

#### Reasons for Variation in performance

on going activity

<b>Total</b>	<b>1,986</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,986</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
Geothermal Resources of Uganda explored and developed	Complied geothermal dsata base of ground gravity, ground magnetics, reflective seismic, oil flow test, well log temperature and aero-magnetics was acquired from PEPD and has been of great value. Kibiro lacks most data as oil break down at temperature over ~160oC. This means areas with high thermal gradient will not be prospective for petroleum. Seismic reflective surveys have played an increasingly important role in the understanding of the prospectivity of the study areas.	225001 Consultancy Services- Short term	1,407
		227001 Travel inland	3,306
		228002 Maintenance - Vehicles	1,420

#### Reasons for Variation in performance

on going activity

<b>Total</b>	<b>6,133</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>6,133</b>
<b>NTR</b>	<b>0</b>

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 16 Geothermal Resources Department

		<i>Item</i>	<i>Spent</i>
Health safety and Social Awareness system in Geothermal Resources Communities developed	Health safety and Social Awareness system in Geothermal Resources Communities was developed for Ihimbo Geothermal Prospect: The project staff undertook Health safety and Social Awareness geological mapping at Ihimbo geothermal area. The Geological map, Digital Elevation Model map and lineament map of Ihimbo geothermal area was prepared. Ihimbo is a fault controlled geothermal resource possibly related to deep circulation of meteoric water along rift bounding faults. Heat source is attributed to elevated mantle due to crustal extension and thinning. Further geothermal survey work including geophysics (MT/TDEM and gravity) is recommended to map the deep structures.	221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	2,173 1,369 3,606

#### Reasons for Variation in performance

Campaigns on going

<b>Total</b>	<b>7,148</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,148
<i>NTR</i>	0

#### Output: 03 0505 Licencing and inspection

		<i>Item</i>	<i>Spent</i>
Licensed Geothermal prospects inspected for development	Undertook monitoring field trips to Katwe and Kibiro prospects to monitor progress and assess performance of licensees.  Supervision of the he Project Coordinator on Geothermal was undertaken in Kibiro area to evalaute the targets for installation of seismic stations.	227001 Travel inland	4,087

#### Reasons for Variation in performance

Limited Resources

<b>Total</b>	<b>4,087</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,087
<i>NTR</i>	0

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 16 Geothermal Resources Department

#### Programme 17 Mines Department

#### Outputs Funded

**Output: 03 0551 Contribution to international organisation(SEAMIC)**

Contribution to International Organization (SEAMIC) paid      No funds were released

#### Reasons for Variation in performance

No funds were released

<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

**Output: 03 0501 Policy Formulation Regulation**

		<i>Item</i>	<i>Spent</i>
Legal, fiscal, regulations in mining operations enforced	Generated the Inter-Ministerial workshop plan to finalize the Green Paper and also further develop additional Principles on mineral value addition to be embodied in the Mining Act Amendment Bill.	227001 Travel inland	856
		227004 Fuel, Lubricants and Oils	1,109
		228002 Maintenance - Vehicles	3,109

#### Reasons for Variation in performance

progressing

<b>Total</b>	<b>5,075</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>5,075</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Inspections and monitoring capacity enhanced	Carried out a Regional Certification Mechanism (RCM) and mine operators on the requirements for compliance tests on Ugandan Minerals	227001 Travel inland	968
		227004 Fuel, Lubricants and Oils	1,109

#### Reasons for Variation in performance

on going activity

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 17 Mines Department

<b>Total</b>	<b>2,077</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,077</i>
<i>NTR</i>	<i>0</i>

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

Health safety and Social Awareness for Miners improved	Continued with Health safety and Social Awareness campaigns for Miners in the following mining districts as follows:	<i>Item</i>	<i>Spent</i>
		227001 Travel inland	1,515
		228002 Maintenance - Vehicles	354
		228003 Maintenance – Machinery, Equipment & Furniture	734
	M/S DAO Marble Limited in Moroto District.		
	•M/S Mechanized Agro Processors (U) Limited in Moroto District.		
	•M/S Tororo Cement Limited in Moroto District.		
	•M/S Jan Mangal (U) Limited in Moroto District.		
	•M/S Berkeley Reef Limited in Kanungu District.		
	•Kirwa Wolfram Mine in Kisoro District.		
	•M/S Great Lakes Iron and Steel Company Limited in Kisoro District.		
	•M/S Muhindo Enterprises Limited in Mitooma District.		
	•M/S Simba Mines and Minerals Resources Limited		
	•M/S Marubeg Company Limited in Ntungamo District.		
	•Busia and Namayingo Artisanal workings		
	•Sukulu Phosphate and Steel Project (ML 1393)		
	•M/s Namekhara Mining Ltd. In Manafwa District (ML 4651)		
	•Tororo Cement Ltd.in Moroto (ML4622)		

#### Reasons for Variation in performance

continuous exercise

<b>Total</b>	<b>2,603</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,603</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 0505 Licencing and inspection



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 17 Mines Department

Inspections of Mines and monitoring of Mineral business strengthened	Total licences by the end of March 2016 was 771.	<i>Item</i>	<i>Spent</i>
		227001 Travel inland	990
		228002 Maintenance - Vehicles	1,800
	The following licenses were granted during this period: - 38 Prospecting Licenses (PL), 9 Exploration Licenses (EL), 4 Location License (LL) and 45 Mineral Dealers' Licenses (MDL). 33 ELs and 3 LL were renewed while 12 ELs and 9 LLs expired.		

#### Reasons for Variation in performance

good progress

<b>Total</b>	<b>2,790</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,790
<i>NTR</i>	0

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

#### Capital Purchases

#### Output: 03 0572 Government Buildings and Administrative Infrastructure

Procurement Process for Design of Geothermal Resources Department	The plot of Land a Guda in Entebbe for Geothermal Resources Department (Geological Camp Site) was Grabbed and the Matter was reported to Uganda Police for Prosecution	<i>Item</i>	<i>Spent</i>
		281503 Engineering and Design Studies & Plans for capital works	23,215
		281504 Monitoring, Supervision & Appraisal of capital works	10,000

#### Reasons for Variation in performance

on going

<b>Total</b>	<b>33,215</b>
<i>GoU Development</i>	33,215
<i>External Financing</i>	0
<i>NTR</i>	0

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

Procure specialized equipment	Softwares for five (5) short period sensors, five (5) broad band sensors and ten (10) seismic recorders were received from UNEP. These will help in identifying active faults, map zones of permeability and locate fracture systems in the sub-surface which are presumed to control geothermal activity at Kibiro and other geothermal areas of Uganda.
Software for data analysis (Environmental ).	

#### Reasons for Variation in performance

limited resources

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

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

		<i>Item</i>	<i>Spent</i>
Procure specialized equipment for geothermal exploration (Geology).	Procurement process on going	312202 Machinery and Equipment	144,179
	Reviwed the 2D MT resistivity cross sections for Kibiro were produced showing a resistive basement rocks and low resistive basin fill and building a geothermal conceptual model of Kibiro to aid in locating drilling targets was carried out		

#### Reasons for Variation in performance

Good progress registered , resources availed

<b>Total</b>	<b>144,179</b>
<i>GoU Development</i>	<i>144,179</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

		<i>Item</i>	<i>Spent</i>
Deliverly and installation	Procurement of office furniture on going	312203 Furniture & Fixtures	1,200

#### Reasons for Variation in performance

Limited resources

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

<b>Total</b>	<b>1,200</b>
<i>GoU Development</i>	<i>1,200</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation

		<i>Item</i>	<i>Spent</i>
Workshop to identify strategies to provide pathways for development of geothermal policy and industry in Uganda involving all stakeholders.	The First Progress Report titled Formulation of Geothermal Energy Policy, Legal and Regulatory Framework in Uganda" was submitted by Carbon Counts (UK) in January 2016.	211103 Allowances	620
Identify opportunities to advance geothermal and prepare Draft white paper on geothermal	A kick-off meeting between the Ministry and the consortium was held on 3rd February 2016. During the meeting, the participants discussed both reports (Inception and First Progress Report) and agreed on the milestones to fast track the development of the draft geothermal policy and legislation. It was agreed that the first drafts of the Geothermal Policy and Legislation will be ready by September 2016.	212201 Social Security Contributions	1,300
	Consultation by Carbon Counts with key stakeholders that include UEGCL and Kenyan Government Geothermal Development Companies is ongoing.	221002 Workshops and Seminars	600
	Project staff continued with creating awareness, community outreach and public education in the vicinity of Kibiro geothermal prospect.	221003 Staff Training	180
		221011 Printing, Stationery, Photocopying and Binding	2,103
		227001 Travel inland	654
		227002 Travel abroad	767
		227004 Fuel, Lubricants and Oils	2,000

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>8,224</b>
<i>GoU Development</i>	<i>8,224</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

		<i>Item</i>	<i>Spent</i>
Participate Geothermal Risk Mitigation Facility programme	Built capacity of the staff at DGSM in geo-scientific data acquisition, processing and analysis, building geothermal geological conceptual models and holding a technical review meeting to identify gaps in data collection.	221002 Workshops and Seminars	481
Follow up on a request to AfDB for longterm financing of Geothermal projects		221003 Staff Training	720
		221011 Printing, Stationery, Photocopying and Binding	3,245
		223005 Electricity	200
		223006 Water	468
	Training in data acquisition at Kibiro which included magneto-tellurics (MT)/Time-domain electromagnetic (TDEM) surveys, soil gas geochemistry (Radon survey, soil CO <sub>2</sub> flux) and 1-meter temperature probe to delineate ground thermal anomalies was carried out	224004 Cleaning and Sanitation	51
	Ten (10) Micro-seismic equipment stations was acquired to be used in passive seismic survey at Kibiro and surroundings. The equipment would be used to map active faults and locate fracture systems in the sub-surface to produce a passive seismic model as an input to the integrated geothermal model of the area. One (1) unit was tested and installed at DGSM at Entebbe.		

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>5,165</b>
<b>GoU Development</b>	<b>5,165</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

		<i>Item</i>	<i>Spent</i>
Gological investigation in Eastern Uganda	(i) Additional geological mapping at Kibiro. The project staff undertook detailed in-fill geological mapping at Kibiro mainly focusing on structural analysis (faults/fracture trends).	211103 Allowances	1,200
Geophysical and geochemical investigations in geothermal prospects : Katwe, Buranga, Ntorko, Kibiro and Panyimur		221002 Workshops and Seminars	850
		223005 Electricity	200
		223006 Water	240
	(ii) Geochemical Survey the project staff undertook in-fill geochemical survey at Kibiro as recommended by UNEP hired consultants. The survey included soil gas survey, radon survey, and 1-meter temperature probe (to detect anomalous hot areas) survey at 26 sites. Anomalous flux were found to be associated with geothermal activity and fault systems.	223007 Other Utilities- (fuel, gas, firewood,	420
Environmental auditing in Katwe, Buranga, Ntorko, Kibiro and Panyimur		225001 Consultancy Services- Short term	65,388
		227001 Travel inland	74,901
		227002 Travel abroad	11,327
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	11,400

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

(iii) Geophysical surveys: The project staff undertook an in-fill geophysical (MT/TDEM) survey at Kibiro as recommended by UNEP International Consultants. A low resistivity anomaly presumed to be influenced by a geothermal reservoir was identified and is yet to be proved by drilling.

#### Reasons for Variation in performance

progressing well

<b>Total</b>	<b>173,926</b>
<b>GoU Development</b>	<b>173,926</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Main stream gender, health and safety issues in geothermal exploration.	Environmental Baseline Survey was undertaken. Environmental baseline survey report of Kibiro was reviewed and recommendation made for future studies to Main stream gender, health and safety issues in geothermal exploration brochures and dissemination of information.	211103 Allowances	3,011
Produce gender, health and safety brochures and disseminate information.		221003 Staff Training	373
		221010 Special Meals and Drinks	240
		222001 Telecommunications	72
		223005 Electricity	200
		223006 Water	200

#### Reasons for Variation in performance

limited resources

<b>Total</b>	<b>4,096</b>
<b>GoU Development</b>	<b>4,096</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 0505 Licencing and inspection

		<i>Item</i>	<i>Spent</i>
Facilitate community led cooperation and approaches to resource management.	Two companies namely M/s Gids Consult Ltd and M/s Pawakom International Ltd, presented their progress reports to the Directorate staff. This was meant to assess their performance against the agreed work plans before renewal of their exploration licenses is considered.	211103 Allowances	435
		221003 Staff Training	290
		221007 Books, Periodicals & Newspapers	38
		221011 Printing, Stationery, Photocopying and Binding	7,462
		221017 Subscriptions	1,048
		227001 Travel inland	2,420

#### Reasons for Variation in performance

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

progressing 227004 Fuel, Lubricants and Oils 3,000

<b>Total</b>	<b>14,693</b>
<i>GoU Development</i>	14,693
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 03 0571 Acquisition of Land by Government

Land for seismological acquired and surveyed No funds was released for this activity

#### Reasons for Variation in performance

No funds was released for this activity

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

#### Output: 03 0572 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Complete construction of Karamoja Mineral Beneficiation Training Centre.	The project continued to follow up on the status of land in Ntungamo and Fortportal.	281504 Monitoring, Supervision & Appraisal of capital works	2,900
Continue construction of Fort portal, Tororo and Ntungamo regional offices	The project is fast tracking the procurement of a contractor for the construction of Karamoja Regional Office in Moroto Municipality, Moroto District. A site survey was conducted on 1st March 2016.	312104 Other Structures	7,850
Maintenance of seismological stations			
Design Earthquake monitoring Network			
Ensure all the equipment is updated and calibrated	Initiated a process for construction of Karamoja regional office and mineral beneficiation centre in Moroto. The Bids were advertised Advert from 12-22nd January 2016 and opened On 23rd March 2016. 8 bidders picked the bids but only six (6) returned the bids.		
Monitor the Earthquake research facilities and stations			
Monitor and supervise the contractors	The Evaluation of bids is pending availability of officials from Ministry of Works.		

#### Reasons for Variation in performance

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

availed resources

<b>Total</b>	<b>10,750</b>
<i>GoU Development</i>	<i>10,750</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 03 0575 Purchase of Motor Vehicles and Other Transport Equipment

Get clearance from the OPM	Draft Contract for Procurement of 4
Initiate the procurement process	vehicles at contract price of USD 150
Procure the Vehicles	has been approved by the Solicitor
Supplier delivers the vehicles	General.
Test the vehicles	
Register the vehicles	No funds released for this
	procurement by Q3

#### Reasons for Variation in performance

Limited resources

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

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

Test Seismic data display systems, screens, Security cameras, Softwares	No funds was release for this activity	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	3,850

#### Reasons for Variation in performance

No funds was release for this activity

<b>Total</b>	<b>3,850</b>
<i>GoU Development</i>	<i>3,850</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

		<i>Item</i>	<i>Spent</i>
Specialised equipment for earthquake monitoring	Evaluation Report forwarded to PDU for Contracts Committee consideration.	312202 Machinery and Equipment	20,540

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>20,540</b>
<i>GoU Development</i>	20,540
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 03 0579 Acquisition of Other Capital Assets

Supplier delivers the equipment in Entebbe

No funds were released for this activity

Mineral certification equipment installed in Entebbe

#### Reasons for Variation in performance

No funds were released for this activity

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

#### Outputs Provided

### Output: 03 0501 Policy Formulation Regulation

		<i>Item</i>	<i>Spent</i>
Final new legal, fiscal and regulatory framework developed	Consultative meetings on the draft mineral policy and principle to be embodied in the Mining Act amendment bill undertaken. The following documents have been prepared: (i) A draft Green paper on the Minerals and Mining policy; (ii) draft cabinet memo on the principals for the policy review and (iii) Cabinet Memo for the principles to be embodied in the Mining Act amendment, 2016. The Inter-Ministerial workshop is planned for 14th to 15th April 2016 to finalize the Green Paper and also further develop Principles to be embodied in the Mining Act Amendment Bill.	211103 Allowances	4,800
		221001 Advertising and Public Relations	2,800
		221002 Workshops and Seminars	1,200
		221003 Staff Training	5,140
		221009 Welfare and Entertainment	2,169
		221011 Printing, Stationery, Photocopying and Binding	7,347
		222001 Telecommunications	300
		222003 Information and communications technology (ICT)	60
		223005 Electricity	100
		223006 Water	75
		223007 Other Utilities- (fuel, gas, firewood,	725
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	6,000
Mineral Value Addition Policy, Mineral Laboratory Policy, Earthquake Administration Policy and legal frameworks developed	Fast tracking the procurement of		



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

consultant for formulation of a mineral laboratory Policy. The policy is expected to harmonise operations of the Mineral Laboratory towards ISO certification.	227002 Travel abroad	15,642
	227004 Fuel, Lubricants and Oils	1,450
	228001 Maintenance - Civil	1,200
	228002 Maintenance - Vehicles	2,000

#### Reasons for Variation in performance

Availability of resources

<b>Total</b>	<b>55,008</b>
<b>GoU Development</b>	<b>55,008</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Regional consultations on Mineral certification	Twenty ( 20) DGSM staff were trained in Iron Ore value addition .The Training covered process of value addition of iron ore namely: crushing, milling, Electromagnetic Separation and Smelting with Coal to over 98%Fe <sub>2</sub> O <sub>3</sub> .	211103 Allowances	6,000
Test Mineral certification infrastructure in Entebbe.		221001 Advertising and Public Relations	995
		221002 Workshops and Seminars	1,200
		221003 Staff Training	1,600
Improve Mineral laboratories for value addition tests		221011 Printing, Stationery, Photocopying and Binding	625
		221012 Small Office Equipment	669
Train the Youth in mineral beneficiation technical skills through industrial training.		222001 Telecommunications	50
		222003 Information and communications technology (ICT)	250
		223005 Electricity	50
		223006 Water	50
		223007 Other Utilities- (fuel, gas, firewood,	435
		224004 Cleaning and Sanitation	500
		225001 Consultancy Services- Short term	1,938
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	2,175
		228002 Maintenance - Vehicles	1,485
		<b>Total</b>	<b>21,622</b>
		<b>GoU Development</b>	<b>21,622</b>
		<b>External Financing</b>	<b>0</b>
		<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Undertake field work to explore for Iron Ore in Kigezi region	Geological mapping was conducted in both targets in Adjumani and Amuru Districts. The rocks intercepted included granites, granitic gneisses, and small enclaves of the intensely sheared gneiss country rock.	221003 Staff Training	220
Undertake field work to explore Rare Earth Elements in Eastern Uganda		227001 Travel inland	102,000
		227004 Fuel, Lubricants and Oils	2,175
		228002 Maintenance - Vehicles	1,369
Undertake reconnaissance field work to explore for Uranium in Fort portal	A total of 134 observation points were		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

sheet	made and 56 rock samples were collected for analysis.
Carryout mineral resources assessments and quantify reserves development	Regional Geochemical Surveys of soil and stream sediment survey of first and second order streams were undertaken at a sampling density of one sample/Km2.
Generate Iron ore resource map of Kigezi region and report	One hundred and twenty (120) soil samples, twenty one (21) stream sediment samples and Eight (8) rock samples were collected.
Generate Rare Earth Elements resource map of Eastern Uganda and report	
Generate a Uranium resource map of Fort-Portal and report	

#### Reasons for Variation in performance

availability of resources

<b>Total</b>	<b>105,764</b>
<i>GoU Development</i>	105,764
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Generate principles of sustainable management of mineral wealth from mining rush cases	Sensitization and training of mineral rights and surface rights holders in Kotido District on the Legal and Regulatory framework and health and safety issues of miners was carried out. The participants included: Karamoja Mining Interest group, Mineral Watch Platforms, Local Government Authorities, Officials from UWA and NFA. The trainees were provided with copies of the Mining Act 2003 and Mining Regulations 2004.	225002 Consultancy Services- Long-term
Generate ASM mainstreaming models in to the national economy		
Generated implementation mechanisms in the national policies		
Stakeholders workshop and validation of the reports	Training and sensitization of ASMs on Health, safety and Environment awareness as well as the legal and regulatory framework for the mineral sub-sector were undertaken in Karita, Kapchorwa District and Amudat District.	

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>10,719</b>
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# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

GoU Development	10,719
External Financing	0
NTR	0

#### Output: 03 0505 Licencing and inspection

		Item	Spent
Monitor and Inspect Mines in NDPI 1 to 6 objectives	A total of 20 inspections were undertaken in the Districts of Abim, Isingiro, Kanungu, Kapchorwa, Kisoro, Kotido, Ntungamo, Manafwa, Mitooma, Moroto, and Kabale Districts at the time of compilation of this report; Other inspections planned to be undertaken include: Kilembe Mines, in Kasese district, and Tiiira Mines in Busia district.	227001 Travel inland	98,715
Maximum national coverage of all Mining Districts and all Customs border posts		227004 Fuel, Lubricants and Oils	29,000
Quarterly report on Monitoring & Inspection Mines in relation to NDPI 1 to 6 objectives targets and gaps		228002 Maintenance - Vehicles	55,118

#### Reasons for Variation in performance

availed resources

Total	182,833
GoU Development	182,833
External Financing	0
NTR	0

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

#### Recurrent Programmes

#### Programme 06 Directorate

#### Outputs Provided

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

		Item	Spent
Implementation of policies coordinated and supervised.	Continued to coordinate and supervise implementation of policies .	211101 General Staff Salaries	10,307
Coordinate and supervise all technical activities	Coordinated and supervised all Energy technical activities	211103 Allowances	2,253
Coordinate and supervise the production of the Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans.	Coordinated and supervised the production of the MPS and the detailed Budget Estimates, Public Investment Plan (PIP), Performance Plans.	221003 Staff Training	2,255
Coordinate and supervise the preparation of the Ministerial Policy Statement (MPS), Progress Reports.	Coordinated and supervised the preparation of the end of Q2 Progress Reports.	221007 Books, Periodicals & Newspapers	531
Spearhead the production of the Annual Report 2015.		221009 Welfare and Entertainment	810
		221012 Small Office Equipment	179
		222001 Telecommunications	536
		222002 Postage and Courier	89
		227001 Travel inland	2,443
		227004 Fuel, Lubricants and Oils	1,397
		228002 Maintenance - Vehicles	2,100

#### Reasons for Variation in performance

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 06 Directorate

Progressing on schedule

<b>Total</b>	<b>22,898</b>
<b>Wage Recurrent</b>	<b>10,307</b>
<b>Non Wage Recurrent</b>	<b>12,591</b>
<b>NTR</b>	<b>0</b>

#### Programme 08 Internal Audit Department

#### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Audit Budget Implementation and Performance prepared.	Q3 Reports on: •Construction activities for 46 PAP house, 3 schools, 2 health centres iii and police post plus boreholes. (01) •Supplementary 1 compensation- Isimba HPP (01) – Isimba HPP •Report on through put for Jinja storage tanks (01)	211103 Allowances 3,150 221003 Staff Training 5,000 221012 Small Office Equipment 185 227001 Travel inland 1,499 227002 Travel abroad 1,784 227004 Fuel, Lubricants and Oils 1,043 228002 Maintenance - Vehicles 571
Ensure that Projects are implemented in accordance to PAD, MOU and Financing Agreements.		
Performance Audit Report on Agencies prepared		

#### Reasons for Variation in performance

available resources

<b>Total</b>	<b>13,232</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>13,232</b>
<b>NTR</b>	<b>0</b>

#### Output: 03 4902 Finance Management and Procurement

	<i>Item</i>	<i>Spent</i>
Audit Report on disbursement and accountability of public funds.	•Report on Budget performance for quarter three FY 2015/16	227001 Travel inland 1,071 227004 Fuel, Lubricants and Oils 446
Audit Report on accountability of advances.	•Report on accountability and advances (01)	

Internal Audit report on Non Tax Revenue

#### Reasons for Variation in performance

progressed well

<b>Total</b>	<b>1,517</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,517</b>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 08 Internal Audit Department

*NTR* 0

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

		<i>Item</i>	<i>Spent</i>
Audit Report on procurement of goods and services	•Report of assets and stores management (01)	221011 Printing, Stationery, Photocopying and Binding	829
Audit report on stores and Inventories		227001 Travel inland	1,963
<i>Reasons for Variation in performance</i>		227004 Fuel, Lubricants and Oils	1,272
good progress		228002 Maintenance - Vehicles	137
<b>Total</b>			<b>4,201</b>
<i>Wage Recurrent</i>			0
<i>Non Wage Recurrent</i>			4,201
<i>NTR</i>			0

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

		<i>Item</i>	<i>Spent</i>
Pay Roll Audit Report prepared	Reports on Contract Staff salaries & gratuity (01)	211103 Allowances	1,575
	Report on pension (01)	221011 Printing, Stationery, Photocopying and Binding	1,338
	Report on Payroll (01)	227001 Travel inland	428
<i>Reasons for Variation in performance</i>		227004 Fuel, Lubricants and Oils	450
None			
<b>Total</b>			<b>3,791</b>
<i>Wage Recurrent</i>			0
<i>Non Wage Recurrent</i>			3,791
<i>NTR</i>			0

#### Programme 18 Finance and Administration

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Production of the Detailed Budget Estimates and the MPS,	Produced and submitted the Detailed Budget Estimates and the MPS to MoFPED and Parliament by 15th March 2016,	211101 General Staff Salaries	277,265
Public Investment Plan (PIP) updated and new projects submitted,		212102 Pension for General Civil Service	169,698
		213004 Gratuity Expenses	22,410
Prepare the contribution to the background to the budget chapter and the budget speech	Public Investment Plan (PIP) updated and new projects submitted,		
<i>Reasons for Variation in performance</i>			
Progresssing well			

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 18 Finance and Administration

<b>Total</b>	<b>469,373</b>
<i>Wage Recurrent</i>	277,265
<i>Non Wage Recurrent</i>	192,108
<i>NTR</i>	0

#### Output: 03 4902 Finance Management and Procurement

		<i>Item</i>	<i>Spent</i>
Approved Departments' payments processed.	Approved Departments' payments processed.	211103 Allowances	4,500
Financial Management Function Executed	Financial Management Function Executed	221003 Staff Training	166
NTR Collected, receipted & reconciled off	NTR Collected, receipted & reconciled off	221011 Printing, Stationery, Photocopying and Binding	6,000
Payment records documented and filed	Payment records documented and filed	227001 Travel inland	3,225
Financial Reports /statements prepared & submitted to Accountant General	Financial Reports /statements prepared & submitted to Accountant General	227004 Fuel, Lubricants and Oils	2,000
Responses to Audit queries prepared.	Responses to Audit queries prepared.	228002 Maintenance - Vehicles	1,210
Gross Tax Payments processed.	Gross Tax Payments processed.		

#### Reasons for Variation in performance

None

<b>Total</b>	<b>17,100</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,100
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Monthly Procurement Reports prepared and submitted to PPDA	Monthly Procurement Reports prepared and submitted to PPDA	211103 Allowances	86
Procurement Submissions made to the Contracts committee	Procurement Submissions made to the Contracts committee	221003 Staff Training	202
Solicitation and Contract documents prepared	Solicitation and Contract documents prepared	221011 Printing, Stationery, Photocopying and Binding	4,495
Aggregated procurement and disposal plan for the Ministry prepared	Aggregated procurement and disposal plan for the Ministry prepared	227004 Fuel, Lubricants and Oils	2,000
Prequalification list of providers updated	Prequalification list of providers updated	228002 Maintenance - Vehicles	1,311

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 18 Finance and Administration

An up-to-date MEMD fixed assets register	An up-to-date MEMD fixed assets register
MEMD obsolete property boarded-off	Well maintained offices/furniture and equipment
Well maintained offices/furniture and equipment	Functional stores system maintained
Functional stores system maintained	Maintenance of asset register
Maintenance of asset register	

#### Reasons for Variation in performance

None

<b>Total</b>	<b>8,094</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>8,094</b>
<b>NTR</b>	<b>0</b>

### Output: 03 4905 Management of Human Resource

		<i>Item</i>	<i>Spent</i>
Staff recruitment undertaken.	•Various submissions for vacant posts submitted to Public service commission.	221002 Workshops and Seminars	33,041
Salaries paid.	a)3 posts at Assistant Commissioner Level.	221003 Staff Training	680
Performance Management monitored.	b)1 post at Principal Level	221008 Computer supplies and Information Technology (IT)	100
Staff annual performance review workshop	c)1 post at Officer level	227002 Travel abroad	1,713
Human Resource development/training coordinated.	1 eligible officer retired from the Public Service.	227004 Fuel, Lubricants and Oils	2,000
Monitor and evaluate the implementation of the Client Charter	•□Officer was confirmed in his appointment.	228002 Maintenance - Vehicles	1,500
Department Service Delivery Standards developed, implemented and monitored.	•□additional case submitted to PSC for confirmation. •□Officer was confirmed in his appointment.		
Gender mainstreaming in Human Resource Management implemented.	•□additional case submitted to PSC for confirmation.		
Disciplinary action against errant Officers undertaken.	•□cases at Principal level and 8 cases at officer level awaits interview by PSC.		
Manpower analysis and staffing undertaken.	•All contracts for contract staff renewed.		
Public Service Commission decisions implemented	•Salaries for both established and contract staff paid by the 28th of every month.		
Staff welfare managed.	•I07 Pensioners verified and paid.		
	•All verified pensioners paid for the month of March, 2016.		
	•Pension and Gratuity arrears submitted to MoPFED and awaits payment.		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 18 Finance and Administration

HIV/AIDS work place policy implemented.	Staff Performance Appraisal Forms received and compiled. •5 staff due for retirement participated in the Pre – retirement Planning Training held at Civil Service College in Jinja.
Continue with the Implementation of the new Ministry structure.	•4 newly recruited officers inducted at Civil Service College, Jinja •1 Orientation workshop session on Performance Management conducted. All disciplinary cases handled.
Records maintained National Records and Archives policy implemented	All PSC decisions implemented within the timeframe (two weeks). All welfare issues handled. •24 counselling sessions conducted at Entebbe.  •12 staff counselled.  •1 quarterly prepared. 30 dozens of condoms distributed.  10 condom dispensers received from Uganda Cares and mounted. HIV/AIDS monitoring and support supervision sessions in Karuma and Isimba not conducted

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>39,034</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>39,034</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
award the contract for the structured cabling in Amber House phase 3	Servicing and maintainance of all computers peripherals under F&A done .	211103 Allowances	5,508
Servicing and maintainance of all computers peripherals under F&A.	Continued with Website maintenance.	221007 Books, Periodicals & Newspapers	3,805
Continue with Website maintenance.		221008 Computer supplies and Information Technology (IT)	3,671
		221009 Welfare and Entertainment	2,097
		221011 Printing, Stationery, Photocopying and Binding	6,919
Document and disseminate Ministry programmes		221012 Small Office Equipment	1,443
		222002 Postage and Courier	180
Portraying a positive image of the Ministry to the Public/local and International		227001 Travel inland	3,188
		227002 Travel abroad	2,532
		227004 Fuel, Lubricants and Oils	2,000



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 18 Finance and Administration

ICT strategic plan developed	228002 Maintenance - Vehicles	1,800
Implementation of Ministry policies monitored	228003 Maintenance – Machinery, Equipment & Furniture	2,000

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>35,142</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>35,142</b>
<b>NTR</b>	<b>0</b>

#### Programme 19 Sectoral Planning and Policy Analysis

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Public Investment Plan (PIP) updated,	Public Investment Plan (PIP) updated,	211103 Allowances	2,925
Performance Plans submitted to MoFPED.	Performance Plans submitted to MoFPED.	221002 Workshops and Seminars	132
		221003 Staff Training	48
Ministerial Policy Statement (MPS) 2016/17 submitted to Parliament,	Detailed budget and the Ministerial Policy Statement (MPS) 2016/17 submitted to Parliament in March 2016,	221007 Books, Periodicals & Newspapers	127
Qtr 2 2015/16 progress Reports coordinated and submitted to OPM.	End of Qtr 2 2015/16 progress Reports coordinated and submitted to MoFPED and OPM.	221008 Computer supplies and Information Technology (IT)	1,062
Continue with the monitoring of budget implementation	Continued with the monitoring of budget implementation	221011 Printing, Stationery, Photocopying and Binding	3,612
		227001 Travel inland	3,000
		227002 Travel abroad	2,125
		227004 Fuel, Lubricants and Oils	714
		228003 Maintenance – Machinery, Equipment & Furniture	724

#### Reasons for Variation in performance

Limited resources

<b>Total</b>	<b>14,469</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>14,469</b>
<b>NTR</b>	<b>0</b>

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 19 Sectoral Planning and Policy Analysis

		Item	Spent
Sector Strategic Plan for Statistics implemented.	Sector Strategic Plan for Statistics implemented.	211103 Allowances	188
Statistical quarterly bulletins produced	Statistical quarterly bulletins produced	221002 Workshops and Seminars	487
		221003 Staff Training	2,112
Draft Statistical Abstract produced	Draft Statistical Abstract in place	221011 Printing, Stationery, Photocopying and Binding	4,016

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>6,803</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,803
<i>NTR</i>	0

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

		Item	Spent
Sector policies updated ,coordinated and implemented	Implementation of Ministry policies monitored	221011 Printing, Stationery, Photocopying and Binding	1,828
Document and disseminate Ministry policies	2016/17 Ministerial Policy Statements printed and submitted to MoFPED and Parliament	227001 Travel inland	655
		227004 Fuel, Lubricants and Oils	625
Sector strategic investment plan updated			
Implementation of Ministry policies monitored			
2016/17 Ministerial Policy Statements printed and submitted to MoFPED and Parliament			

#### Reasons for Variation in performance

Progress affected by budget under performance

<b>Total</b>	<b>3,108</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,108
<i>NTR</i>	0

#### Development Projects

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

#### Capital Purchases

### Output: 03 4972 Government Buildings and Administrative Infrastructure

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

		<i>Item</i>	<i>Spent</i>
Designs and BOQs for Remodelling of Amber House and development of the adjacent plot in place.	Carried out renovations on water systems in Amber house;	281504 Monitoring, Supervision & Appraisal of capital works	125,072
Procurement of a contractor for the Remodelling of Amber House and development of the adjacent initiated.	Exterior of Amber house cleansed and boundary wall with Standard Chartered erected	312101 Non-Residential Buildings	108,863
	Office equipment procured to retool the office.		

#### Reasons for Variation in performance

Needed to review the ToR; Resources reallocated towards Karuma

<b>Total</b>	<b>233,935</b>
<i>GoU Development</i>	233,935
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Contractor commences on the development of a disaster recovery solution for the Ministry	- Internet services (WiFi) procured and maintained	312202 Machinery and Equipment	27,279
- Commence procurement of collaboration softwares under structured cabling Phase III	- Computer peripherals/ hardware and softwares/ licencing procured		
- Resource Centre equipped			
- Internet services (WiFi) procured and maintained			
- Computer peripherals/ hardware and softwares/ licencing procured			
- ICT user trainings and sensitization held			
cloud computing and cyber security implemented			

#### Reasons for Variation in performance

Limited resources to procure the consultant

<b>Total</b>	<b>27,279</b>
<i>GoU Development</i>	27,279
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 03 4977 Purchase of Specialised Machinery & Equipment

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

		<i>Item</i>	<i>Spent</i>
Strengthen the capacity of DGSM to establish modern laboratory	Procurements pending availability of adequate resources	312202 Machinery and Equipment	22,381
Purchase of vehicles for political leadership			

#### Reasons for Variation in performance

Progress affected by inadequate resources

<b>Total</b>	<b>22,381</b>
<i>GoU Development</i>	22,381
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 03 4978 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Procurement of office furniture and fittings for the FA under the remodelled Amber House	Office furniture and fittings for five (5) offices for the FA procured	312203 Furniture & Fixtures	70,496

#### Reasons for Variation in performance

Progress affected by limited resources

<b>Total</b>	<b>70,496</b>
<i>GoU Development</i>	70,496
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Continue with the completion the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	Part Payment for the consultancy to complete the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	281503 Engineering and Design Studies & Plans for capital works	120
		281504 Monitoring, Supervision & Appraisal of capital works	110,107

#### Reasons for Variation in performance

Progressing affected by inadequate releases

<b>Total</b>	<b>110,227</b>
<i>GoU Development</i>	110,227
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

		Item	Spent
The Energy and Mineral Development Sector Investment plan Implemented and Monitored.	Monitored the Implementation of the Energy and Mineral Development Sector Strategic Investment plan.	211103 Allowances	9,989
		221001 Advertising and Public Relations	800
		221002 Workshops and Seminars	2,023
		221003 Staff Training	5,425
Non Tax Revenue generating sites Inspected and advocacy undertaken.	Non Tax Revenue generating sites Inspected and advocacy undertaken by the field teams.	221011 Printing, Stationery, Photocopying and Binding	4,653
		227001 Travel inland	7,490
		227002 Travel abroad	1,056
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	552
		228003 Maintenance – Machinery, Equipment & Furniture	10,873
		<b>Total</b>	<b>45,861</b>
		<b>GoU Development</b>	<b>45,861</b>
		<b>External Financing</b>	<b>0</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

Progressing

### Output: 03 4904 Statistical Coordination and Management

		Item	Spent
Complete development of Data collection guidelines	Energy and Mineral Sector Data base updated using data from Ubos	211103 Allowances	3,001
Completion of a comprehensive databank for EMD Sector developed.	Sector Statistics published	221002 Workshops and Seminars	730
		221003 Staff Training	3,567
		221011 Printing, Stationery, Photocopying and Binding	826
Energy and Mineral Statistical Metadata sheet updated.		221012 Small Office Equipment	650
		225001 Consultancy Services- Short term	19,861
Sector Data base updated		227001 Travel inland	3,750
		227002 Travel abroad	600
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	347
		<b>Total</b>	<b>34,582</b>
		<b>GoU Development</b>	<b>34,582</b>
		<b>External Financing</b>	<b>0</b>
		<b>NTR</b>	<b>0</b>

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

		Item	Spent
Management of Amber house fully under MEMD	Continue Support to:	221002 Workshops and Seminars	10,000
	- Atomic Energy Council;	221003 Staff Training	32,962
Continue Support to:	- Electricity Disputes Tribunal;	223001 Property Expenses	8,600
- Atomic Energy Council;		223002 Rates	7,400
- Electricity Disputes Tribunal;	- Under Nuclear Energy Roadmap Development, Two (02) MEMD Staff Participated in a Technical Meeting on Topical Issues in the Development of Nuclear Power Infrastructure, 02- 05	223004 Guard and Security services	11,371
		224004 Cleaning and Sanitation	3,500
- Nuclear Energy Roadmap Development; Pre-feasibility studies for		224005 Uniforms, Beddings and Protective Gear	25,173
		225001 Consultancy Services- Short term	1,258,370

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

launching the first nuclear power plant completed. February 2016, Vienna, Austria.

Three (03) members of staff visited CAO in preparation for stakeholder's engagement before detailed site survey in Buyende District.

-Capacity for planning and managing nuclear power projects built.

-Nuclear Energy Policy for Uganda developed

- UEDCL on phase II electrification schemes of:

i) Kyessiiga- Kyanamukaka; Kyambazi - Kyantale; Mlembo Landing site and environs.

ii) Jesa - Kamuli -Kyesengenze LC I (Mityana District).

#### Reasons for Variation in performance

Progressing well

<b>Total</b>	<b>1,357,375</b>
<i>GoU Development</i>	<i>1,357,375</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>54,585,055</b>
<i>Wage Recurrent</i>	<i>914,804</i>
<i>Non Wage Recurrent</i>	<i>540,477</i>
<i>GoU Development</i>	<i>53,129,775</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Recurrent Programmes

#### Programme 03 Energy Resources Department

##### Outputs Funded

#### Output: 03 0151 Membership to IAEA

Item	Balance b/f	New Funds	Total
-Contribution to IAEA and AFRA made 262101 Contributions to International Organisations (Current)	3,584	0	3,584
<b>Total</b>	<b>3,584</b>	<b>0</b>	<b>3,584</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,584</b>	<b>0</b>	<b>3,584</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
Monitoring Reports for: -Ishasha Hydropower Station, -Mpanga Hydropower Station -Kisiizi Hydropower Station -Buseruka Hydropower Project -Nyagak I Hydropower Station 211101 General Staff Salaries	-704	157,612	156,908
<b>Total</b>	<b>-704</b>	<b>157,612</b>	<b>156,908</b>
<b>Wage Recurrent</b>	<b>-704</b>	<b>157,612</b>	<b>156,908</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

-Rap Implementation for Muzizi HPP and Nyagak III HPP commenced.

Progress Reports on the :

- Construction of Nyamwamba HPP – 9.2MW
- Siti I 5mw
- Rwimi 5.4mw
- Nengo Bridge 7.5MW

-Construction of Regional Interconnections, Mbarara-Mirama-Birembo and Bujagali – Tororo-Lessos (220kV )

-Progress reports on the construction works for the Industrial Parks

-Namanve , Iganga , Luzira and Mukono.

-Progress Reports on the construction works

- Construction Monitoring Reports in Place.

-Progress Reports on the development and Construction of Regional Interconnections, Mbarara-Mirama-Birembo and Bujagali – Tororo-Lessos, Masaka - Mbarara (220kV )

-Projects Regional Power and Energy working group meetings attended Projects.

- Energy Efficiency and Conservation Bill enacted into law.

- Bio fuel Legislation enacted into law.

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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

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

	Item	Balance b/f	New Funds	Total
-3 national and 6 regional technical cooperation projects monitored.	211103 Allowances	55	5,792	5,847
	221001 Advertising and Public Relations	1	6,444	6,445
	221002 Workshops and Seminars	90	5,446	5,536
- Participate in eight international short training courses/workshops/ meetings on nuclear project management.	221011 Printing, Stationery, Photocopying and Binding	455	4,566	5,021
	222001 Telecommunications	0	3,725	3,725
	227001 Travel inland	244	15,760	16,004
-One in-house sensitization workshop conducted.	227002 Travel abroad	0	9,214	9,214
	227004 Fuel, Lubricants and Oils	0	12,606	12,606
	228002 Maintenance - Vehicles	1,543	3,881	5,424
-Specialized equipment for Nuclear Information Centre tested and installed.	228003 Maintenance – Machinery, Equipment & Furniture	859	742	1,600
	<b>Total</b>	<b>3,246</b>	<b>68,176</b>	<b>71,423</b>
- Consultation on nuclear fuel supply options.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,246</b>	<b>68,176</b>	<b>71,423</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 09 Renewable Energy Department

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Draft Bio-fuel regulations	211103 Allowances	548	16,200	16,748
	225001 Consultancy Services- Short term	0	12,320	12,320
Decentralised renewable energy guidelines	227004 Fuel, Lubricants and Oils	1,500	4,875	6,375
	<b>Total</b>	<b>2,048</b>	<b>33,395</b>	<b>35,443</b>
Concept paper on proposed Biomass Energy Resources Authority	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,048</b>	<b>33,395</b>	<b>35,443</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
-Micro/Pico hydropower system promoted	211103 Allowances	0	18,960	18,960
	227004 Fuel, Lubricants and Oils	1,500	3,962	5,462
- solar photovoltaic systems for household and institution monitor and promoted	<b>Total</b>	<b>1,500</b>	<b>22,922</b>	<b>24,422</b>
- solar water heating systems monitored and promoted	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
-wind energy data collected and promoted for investment				
- wind energy for electricity generation promoted				
- Private renewable energy associations, practitioners, and artisans strengthened.				
-Geothermal activities monitored				
- Peat resources sites evaluated.				
- Domestic and institutional biogas systems				



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 09 Renewable Energy Department

promoted.

- Energy crop farming promoted.

- Efficiency biomass stoves and kilns promoted

- Gasification resources identified and current systems monitored.

- Bio fuel production in promoted

- Waste to energy briquetting technology promoted

Capacity building of staff in renewable energy technologies

<i>Non Wage Recurrent</i>	1,500	22,922	24,422
<i>NTR</i>	0	0	0

#### Programme 10 Energy Efficiency and conservation Department

##### 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>
Energy Efficiency Bill and Conservation approved by Parliament.	221002 Workshops and Seminars	0	23,018	23,018
	<b>Total</b>	<b>0</b>	<b>23,018</b>	<b>23,018</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	23,018	23,018
	<i>NTR</i>	0	0	0

#### Output: 03 0102 Energy Efficiency Promotion

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Monitoring impact of implemented energy efficiency measures for previous energy audits in public institutions, commercial facilities and industries.	211103 Allowances	50	6,318	6,368
	221002 Workshops and Seminars	140	3,631	3,770
	221011 Printing, Stationery, Photocopying and Binding	260	6,849	7,109
	222001 Telecommunications	0	8,950	8,950
-National survey of energy efficiency potential in Households,Institutions and transport done.	227001 Travel inland	90	30,534	30,624
	227004 Fuel, Lubricants and Oils	0	8,561	8,561
	228002 Maintenance - Vehicles	653	2,283	2,936
- Continue with the implementation of the Energy Efficiency Standards and Labels programme	<b>Total</b>	<b>1,192</b>	<b>67,126</b>	<b>68,318</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,192	67,126	68,318
	<i>NTR</i>	0	0	0

#### Programme 11 Electrical Power Department

##### 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>
- Supervision and monitoring of operational power stations.	221005 Hire of Venue (chairs, projector, etc)	0	4,095	4,095
	221011 Printing, Stationery, Photocopying and Binding	314	12,180	12,494
	222001 Telecommunications	550	8,450	9,000
-Supervision and monitoring of construction of hydropower projects.	227001 Travel inland	2,022	17,139	19,161

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 11 Electrical Power Department

227004 Fuel, Lubricants and Oils

- Supervision of updating of the Power Sector Investment Plan, Hydropower Masterplan and the Energy Balance.

**Total** 1,607 10,962 12,569  
4,493 52,826 57,319

**Wage Recurrent** 0 0 0

- Supervision and monitoring of feasibility Studies for large hydropower sites.

- Supervision and monitoring of the establishment of the Power Sector Information Centre.

- Supervision and monitoring of the review of the Power Sector Reforms and implementation of the recommendations.

- Supervision and monitoring of industrial parks.

- Supervision and monitoring of construction of regional interconnections under NELSAP and the Northern corridor programme.

- Monitoring the implementation of internal transmission lines and rural electrification programmes.

- Supervision and monitoring of the development of the 12 GET-FIT projects.

- Supervision and monitoring of feasibility studies for small hydropower sites.

**Non Wage Recurrent** 4,493 52,826 57,319  
**NTR** 0 0 0

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

##### Outputs Funded

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Funds disbursed to UECCC. Financial Report in place.	263104 Transfers to other govt. Units (Current)	0	500,000	500,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
	<i>GoU Development</i>	0	500,000	500,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Production of the a video documentary and one publication	211103 Allowances	0	7,425	7,425
	221001 Advertising and Public Relations	0	7,250	7,250
	221002 Workshops and Seminars	0	6,525	6,525
-Newsletter and a video documentary in place	221011 Printing, Stationery, Photocopying and Binding	0	2,100	2,100
	222001 Telecommunications	0	1,450	1,450
-Five Monitoring visits of ERT II installations in Southern Uganda	227001 Travel inland	0	2,269	2,269

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 0325 Energy for Rural Transformation II

	227004 Fuel, Lubricants and Oils	0	1,306	1,306
-Monitoring and commissioning reports in place				
	<b>Total</b>	<b>0</b>	<b>28,325</b>	<b>28,325</b>
-Two site visits to ERT III investment sites	<b>GoU Development</b>	<b>0</b>	<b>28,325</b>	<b>28,325</b>
-One regional trainings for beneficiaries under MOH and MOES				
-ERT II & III coordination meeting for implementers held				
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</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 Audit conducted in 5 industries	211103 Allowances	0	5,981	5,981
	221002 Workshops and Seminars	0	2,175	2,175
-Maintenance and training conducted.	221011 Printing, Stationery, Photocopying and Binding	0	10,697	10,697
	222001 Telecommunications	0	3,625	3,625
	224005 Uniforms, Beddings and Protective Gear	0	906	906
	227001 Travel inland	0	11,550	11,550
	227004 Fuel, Lubricants and Oils	0	5,053	5,053
	228002 Maintenance - Vehicles	0	2,175	2,175
	<b>Total</b>	<b>0</b>	<b>42,163</b>	<b>42,163</b>
	<b>GoU Development</b>	<b>0</b>	<b>42,163</b>	<b>42,163</b>
	<b>External Financing</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
Physical monitoring of the hydro power sites. Status reports in place.	227001 Travel inland	0	6,431	6,431
	227004 Fuel, Lubricants and Oils	0	2,756	2,756
	<b>Total</b>	<b>0</b>	<b>9,188</b>	<b>9,188</b>
-GIS updates and at least 1 GIS Laboratory user trained	<b>GoU Development</b>	<b>0</b>	<b>9,188</b>	<b>9,188</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Capital Purchases

#### Output: 03 0177 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Five (5) hybrid small wind energy/ solar photovoltaic systems procured, installed and commissioned.	281503 Engineering and Design Studies & Plans for capital works	5	0	5
	312202 Machinery and Equipment	237,854	618,450	856,304
	<b>Total</b>	<b>237,859</b>	<b>618,450</b>	<b>856,309</b>
-Two (2) solar water heating systems for; Refurbishment in Mbale and another procured for Lira hospital.	<b>GoU Development</b>	<b>237,859</b>	<b>618,450</b>	<b>856,309</b>
-Fifteen (15) Institutional energy saving stoves procured and installed.				
- Two wind measuring equipment procured	<b>External Financing</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 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

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

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- Draft Fuel Efficiency Policy and Strategy for Transport in place.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,148	75,000	76,148
	221002 Workshops and Seminars	0	36,250	36,250
	221008 Computer supplies and Information Technology (IT)	275	725	1,000
- Technical Support provided to the Energy Resources Directorate through Renewable Energy and Energy Efficiency Activities	225002 Consultancy Services- Long-term	5	34,643	34,648
	227004 Fuel, Lubricants and Oils	0	9,625	9,625
	<b>Total</b>	<b>1,428</b>	<b>156,243</b>	<b>157,670</b>
	<b>GoU Development</b>	<b>1,428</b>	<b>156,243</b>	<b>157,670</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</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 Management Training of at least 30 Energy Managers and Auditors.	211103 Allowances	5	2,475	2,480
	221001 Advertising and Public Relations	31	46,575	46,606
	221002 Workshops and Seminars	1	40,500	40,501
-Develop a standardized approach that will enable periodic monitoring of energy audits and their implementation.	221008 Computer supplies and Information Technology (IT)	264	27,000	27,264
	221011 Printing, Stationery, Photocopying and Binding	16,039	14,575	30,614
	221012 Small Office Equipment	811	16,875	17,686
-Develop and disseminate awareness materials to targeted energy consumers (transport, households, industries and institutions).	222001 Telecommunications	400	5,400	5,800
	225001 Consultancy Services- Short term	6	57,039	57,046
	227001 Travel inland	0	5,775	5,775
	227002 Travel abroad	0	6,875	6,875
- Implementation of the Minimum Energy Performance Standards and labelling programme in collaboration with UNBS.	227004 Fuel, Lubricants and Oils	0	2,200	2,200
	228002 Maintenance - Vehicles	4,865	4,400	9,265
	<b>Total</b>	<b>22,423</b>	<b>229,689</b>	<b>252,112</b>
	<b>GoU Development</b>	<b>22,423</b>	<b>229,689</b>	<b>252,112</b>
-National survey of energy efficiency potential in Households and Institutions done.				
-National survey of energy efficiency potential in transport sector done.				
-Demonstration exhibits on efficient utilization of energy in place.				
	<b>External Financing</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
- Five (5) Micro hydro power sites less than 100KW packaged for promotion and development.	211103 Allowances	0	15,125	15,125
	221001 Advertising and Public Relations	1	81,000	81,001
	221002 Workshops and Seminars	26	33,750	33,776
	221003 Staff Training	0	94,500	94,500
-Capacity building in micro/ pico hydro power technology (Technology transfer).	221009 Welfare and Entertainment	0	8,700	8,700
	221011 Printing, Stationery, Photocopying and Binding	4,767	5,500	10,267
-Institutional Energy Saving stoves demonstrated, and promoted.	222001 Telecommunications	100	1,350	1,450
	225001 Consultancy Services- Short term	0	57,111	57,111
	225002 Consultancy Services- Long-term	45	64,520	64,565
-Solar energy technologies promoted.	227001 Travel inland	0	56,650	56,650

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

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

-Wind energy technologies promoted.	227002 Travel abroad	95	34,238	34,332
	227004 Fuel, Lubricants and Oils	0	13,613	13,613
-Wind mills for water pumping studied and packaged for rehabilitation.	228002 Maintenance - Vehicles	760	5,500	6,260
	228003 Maintenance – Machinery, Equipment & Furniture	55	725	780
	<b>Total</b>	<b>5,849</b>	<b>472,281</b>	<b>478,129</b>
	<i>GoU Development</i>	5,849	472,281	478,129
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1025 Karuma Interconnection Project

##### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
-70% Construction works Civil works, erection and installation of line support structures and substation equipment.	281504 Monitoring, Supervision & Appraisal of capital works	0	1,000	1,000
	<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
	<i>GoU Development</i>	0	1,000	1,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1026 Mputa Interconnection Project

##### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
-80% Construction works Civil works, erection and installation of line support structures and substation equipment.	281504 Monitoring, Supervision & Appraisal of capital works	0	271,250	271,250
	314201 Materials and supplies	0	700,000	700,000
	<b>Total</b>	<b>0</b>	<b>971,250</b>	<b>971,250</b>
	<i>GoU Development</i>	0	971,250	971,250
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

##### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
-Defects liability period	281504 Monitoring, Supervision & Appraisal of capital works	0	685,876	685,876
-RAP: settlement of disputes				
	<b>Total</b>	<b>0</b>	<b>685,876</b>	<b>685,876</b>
	<i>GoU Development</i>	0	685,876	685,876
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1140 NELSAP

##### Capital Purchases

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 1140 NELSAP

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

	Item	Balance b/f	New Funds	Total
-Defects liability period	281504 Monitoring, Supervision & Appraisal of capital works	0	1,431,567	1,431,567
-RAP: settlement of disputes				
	<b>Total</b>	<b>0</b>	<b>1,431,567</b>	<b>1,431,567</b>
	<i>GoU Development</i>	<i>0</i>	<i>1,431,567</i>	<i>1,431,567</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1144 Hoima - Kafu interconnection

#### Capital Purchases

#### Output: 03 0171 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
-Supervision of Hoima-Kafu transmission lines works.	281504 Monitoring, Supervision & Appraisal of capital works	0	542,500	542,500
	<b>Total</b>	<b>0</b>	<b>542,500</b>	<b>542,500</b>
	<i>GoU Development</i>	<i>0</i>	<i>542,500</i>	<i>542,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1212 Electricity Sector Development Project

#### Capital Purchases

#### Output: 03 0171 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Rap monitoring by MEMD and consultant undertaken. 95% disputes resolved Reports in place.	281503 Engineering and Design Studies & Plans for capital works	0	50,625	50,625
	281504 Monitoring, Supervision & Appraisal of capital works	0	16,875	16,875
	<b>Total</b>	<b>0</b>	<b>67,500</b>	<b>67,500</b>
	<i>GoU Development</i>	<i>0</i>	<i>67,500</i>	<i>67,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Compensation for land for the kawanda-masaka t-line implemented to 95%				

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

	Item	Balance b/f	New Funds	Total
Transport equipment procured	312201 Transport Equipment	0	77,500	77,500
	<b>Total</b>	<b>0</b>	<b>77,500</b>	<b>77,500</b>
	<i>GoU Development</i>	<i>0</i>	<i>77,500</i>	<i>77,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
-Buying of 2 specialized printers for use with IFMIS.	312202 Machinery and Equipment	0	38,750	38,750
- Procuring licenses required for the Power Sector Information centers				
	<b>Total</b>	<b>0</b>	<b>38,750</b>	<b>38,750</b>
	<i>GoU Development</i>	<i>0</i>	<i>38,750</i>	<i>38,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 1212 Electricity Sector Development Project

NTR 0 0 0

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

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	0	135,000	135,000
Monitoring Construction of the Kawanda-masaka commenced. Progress reports in place			
281504 Monitoring, Supervision & Appraisal of capital works	0	7,425	7,425
Works progressed by 80%			
<b>Total</b>	<b>0</b>	<b>142,425</b>	<b>142,425</b>
Power sector Information centre equipment installed and operational.			
<b>GoU Development</b>	<b>0</b>	<b>142,425</b>	<b>142,425</b>
<b>External Financing</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 0101 Energy Policy/Plans Dissemination, Regulation and Monitoring

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
EMD-SWG to undertake a field visit to assess progress of activities from Fy 2014/15	221001 Advertising and Public Relations	0	6,525	6,525
	221002 Workshops and Seminars	0	181,250	181,250
	221003 Staff Training	0	16,875	16,875
3 Monthly meetings for the SWG held	221008 Computer supplies and Information Technology (IT)	7,670	18,125	25,795
final report on the study of the Power Sector Reforms produced and Shared.	221010 Special Meals and Drinks	0	3,625	3,625
	221011 Printing, Stationery, Photocopying and Binding	0	6,300	6,300
	221012 Small Office Equipment	0	11,056	11,056
Training commenced. 4 officers trained	222001 Telecommunications	0	3,625	3,625
Training reports in place.	225001 Consultancy Services- Short term	0	36,250	36,250
	227001 Travel inland	0	4,331	4,331
	227002 Travel abroad	0	9,713	9,713
	227004 Fuel, Lubricants and Oils	0	4,813	4,813
	228002 Maintenance - Vehicles	0	413	413
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,688	1,688
	<b>Total</b>	<b>7,670</b>	<b>304,588</b>	<b>312,257</b>
	<i>GoU Development</i>	<i>7,670</i>	<i>304,588</i>	<i>312,257</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 0102 Energy Efficiency Promotion

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Completion of lighting for Kyabakuza, Ssaza and Nyendo Markets	211103 Allowances	0	6,882	6,882
	221001 Advertising and Public Relations	0	816	816
	221002 Workshops and Seminars	0	1,813	1,813
Quarterly progress report for the construction works for the street and market lighting produced	221011 Printing, Stationery, Photocopying and Binding	0	1,830	1,830
	221012 Small Office Equipment	0	306	306
	222001 Telecommunications	0	725	725
	227001 Travel inland	0	2,753	2,753
	227002 Travel abroad	0	9,625	9,625
2 energy efficiency and management sensitization workshops held for communities in the project affected areas	227004 Fuel, Lubricants and Oils	0	1,516	1,516
	228002 Maintenance - Vehicles	0	1,444	1,444
	<b>Total</b>	<b>0</b>	<b>27,709</b>	<b>27,709</b>
	<i>GoU Development</i>	<i>0</i>	<i>27,709</i>	<i>27,709</i>
Procurement of required maintenance equipment and spares for Masaka district to				

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't

#### Development Projects

#### Project 1212 Electricity Sector Development Project

enable maintenance of street and market lighting completed.

-1 Training for Technical staff of Masaka Municipality on maintenance of the street and market lighting system commenced.

<i>External Financing</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>
Sensitization carried out and awareness materials distributed in Wakiso and Mpigi	211103 Allowances	0	2,798	2,798
	221011 Printing, Stationery, Photocopying and Binding	0	9,508	9,508
	225001 Consultancy Services- Short term	0	84,375	84,375
	227004 Fuel, Lubricants and Oils	0	1,444	1,444
	<b>Total</b>	<b>0</b>	<b>98,125</b>	<b>98,125</b>
	<i>GoU Development</i>	0	98,125	98,125
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 03 0104 Increased Rural Electrification

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Implementation of works for the peri-urban Electrification undertaken in Masaka, Wakiso, Mpigi and Kalungu Districts.	211103 Allowances	0	4,492	4,492
	221001 Advertising and Public Relations	0	2,175	2,175
	221005 Hire of Venue (chairs, projector, etc)	0	1,269	1,269
	221008 Computer supplies and Information Technology (IT)	0	2,538	2,538
- Sensitization and Awareness Campaigns carried out for the Communities in the Project Area on the Benefits of the Project in Masaka, Mpigi, Wakiso and Kalungu.	221011 Printing, Stationery, Photocopying and Binding	0	2,100	2,100
	222001 Telecommunications	0	1,813	1,813
	225001 Consultancy Services- Short term	0	253,125	253,125
	227004 Fuel, Lubricants and Oils	0	4,813	4,813
	228002 Maintenance - Vehicles	0	3,437	3,437
	<b>Total</b>	<b>0</b>	<b>275,761</b>	<b>275,761</b>
	<i>GoU Development</i>	0	275,761	275,761
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1221 Opuyo Moroto Interconnection Project

##### Op

##### Capital Purchases

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Finalise the Procurement of Supervision Consultant	281503 Engineering and Design Studies & Plans for capital works	0	275,000	275,000
	<b>Total</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>
	<i>GoU Development</i>	0	275,000	275,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1222 Electrification of Industrial Parks Project

##### Capital Purchases



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 1222 Electrification of Industrial Parks Project

##### Output: 03 0171 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
-Construction works for Namanve South, Luzira, Mukono and Iganga Industrial Substations and associated transmission Lines:100%; Testing and Commissioning, defects Liability	281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	0 52,714,130	105,000 52,714,130
<b>Total</b>	<b>0</b>	<b>52,819,130</b>	<b>52,819,130</b>
<i>GoU Development</i>	0	52,819,130	52,819,130
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Project 1259 Kampala-Entebbe Expansion Project

#### Capital Purchases

##### Output: 03 0171 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
-80Construction works Civil works, erection and installation of line support structures and substation equipment	311101 Land	0 3,632,258	3,632,258
<b>Total</b>	<b>0</b>	<b>3,632,258</b>	<b>3,632,258</b>
<i>GoU Development</i>	0	3,632,258	3,632,258
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

### Vote Function: 0302 Large Hydro power infrastructure

#### Development Projects

#### Project 1143 Isimba HPP

#### Capital Purchases

##### Output: 03 0279 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
Capital assets such as camps etc in place	281504 Monitoring, Supervision & Appraisal of capital works	22,964 2,296,135	2,319,099
<b>Total</b>	<b>22,964</b>	<b>2,296,135</b>	<b>2,319,099</b>
<i>GoU Development</i>	22,964	2,296,135	2,319,099
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Project 1183 Karuma Hydroelectricity Power Project

#### Capital Purchases

##### Output: 03 0280 Large Hydro Power Infrastructure

Item	Balance b/f	New Funds	Total
Continue with Supervision of works for Karuma HPP	281504 Monitoring, Supervision & Appraisal of capital works	334 0	334
<b>Total</b>	<b>334</b>	<b>0</b>	<b>334</b>
<i>GoU Development</i>	334	0	334
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Funded

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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: 0302 Large Hydro power infrastructure

#### Development Projects

#### Project 1183 Karuma Hydropower Project

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continue with Supervision of works for Karuma HPP	263204 Transfers to other govt. Units (Capital)	229,191	0	229,191
	<b>Total</b>	<b>1,540,542</b>	<b>0</b>	<b>1,540,542</b>
	<i>GoU Development</i>	1,540,542	0	1,540,542
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1256 Ayago Interconnection Project

#### Capital Purchases

#### Output: 03 0271 Acquisition of Land by Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Complete Land acquisition	281504 Monitoring, Supervision & Appraisal of capital works	42,661	52,500	95,161
	<b>Total</b>	<b>42,661</b>	<b>52,500</b>	<b>95,161</b>
	<i>GoU Development</i>	42,661	52,500	95,161
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1350 Muzizi Hydro Power Project

#### Capital Purchases

#### Output: 03 0279 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Supervision of works	281501 Environment Impact Assessment for Capital Works	0	232,541	232,541
	281504 Monitoring, Supervision & Appraisal of capital works	0	504,455	504,455
	<b>Total</b>	<b>0</b>	<b>736,996</b>	<b>736,996</b>
	<i>GoU Development</i>	0	736,996	736,996
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1351 Nyagak III Hydro Power Project

#### Capital Purchases

#### Output: 03 0271 Acquisition of Land by Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
RAP for Nyagak III	311101 Land	0	388,696	388,696
	<b>Total</b>	<b>0</b>	<b>388,696</b>	<b>388,696</b>
	<i>GoU Development</i>	0	388,696	388,696
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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: 0302 Large Hydro power infrastructure

Development Projects

#### Project 1351 Nyagak III Hydro Power Project

Output: 03 0279 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Supervision of RAP for Nyagak III	281504 Monitoring, Supervision & Appraisal of capital works	0	166,554	166,554
	<b>Total</b>	<b>0</b>	<b>166,554</b>	<b>166,554</b>
	<i>GoU Development</i>	0	166,554	166,554
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Recurrent Programmes

#### Programme 04 Petroleum Exploration Production Department

Outputs Provided

Output: 03 0302 Initiate and formulate petroleum policy and legislation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Formulation of new regulations and guidelines for the upstream and midstream activities concluded and regulations and guidelines gazetted	211101 General Staff Salaries	58,005	48,000	106,005
	221002 Workshops and Seminars	0	4,930	4,930
	222003 Information and communications technology (ICT)	40	6,300	6,340
	<b>Total</b>	<b>58,045</b>	<b>59,230</b>	<b>117,275</b>
	<i>Wage Recurrent</i>	58,005	48,000	106,005
	<i>Non Wage Recurrent</i>	40	11,230	11,270
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Undertake one study visit in areas of petroleum transportation and storage	227002 Travel abroad	1	28,350	28,351
	<b>Total</b>	<b>1</b>	<b>28,350</b>	<b>28,351</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1	28,350	28,351
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Hold three stakeholder consultation workshops and three radio talk shows in the Albertine Graben	221002 Workshops and Seminars	2,775	25,334	28,109
	221011 Printing, Stationery, Photocopying and Binding	1	5,708	5,708
	227004 Fuel, Lubricants and Oils	19	12,180	12,199
	228002 Maintenance - Vehicles	1,311	4,190	5,500
	<b>Total</b>	<b>4,105</b>	<b>47,411</b>	<b>51,516</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,105	47,411	51,516
	<i>NTR</i>	0	0	0

#### Programme 12 Petroleum Exploration and Production (Upstream) Department

Outputs Provided

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 12 Petroleum Exploration and Production (Upstream) Department

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

	Item	Balance b/f	New Funds	Total
Data processing and interpretation from office;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,810	678,062	682,873
Field data to be acquired pending availability of funds	211103 Allowances	0	24,375	24,375
Promotional packages updated	221008 Computer supplies and Information Technology (IT)	2,010	3,959	5,969
Commence procurement process for the EIA consultant	227002 Travel abroad	1	15,356	15,357
Continue development of a Stratigraphic Framework for the Albertine Graben	228002 Maintenance - Vehicles	1,195	6,090	7,285
	<b>Total</b>	<b>8,016</b>	<b>727,842</b>	<b>735,858</b>
	<b>Wage Recurrent</b>	<b>4,810</b>	<b>678,062</b>	<b>682,873</b>
	<b>Non Wage Recurrent</b>	<b>3,206</b>	<b>49,780</b>	<b>52,985</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
Gazette new regulations and guidelines for the upstream activities	211103 Allowances	19	5,850	5,869
	221002 Workshops and Seminars	0	9,077	9,077
	221011 Printing, Stationery, Photocopying and Binding	85	4,872	4,957
Gazette the National Content Policy and Strategy	222001 Telecommunications	357	2,436	2,793
	227004 Fuel, Lubricants and Oils	1,470	3,654	5,124
	<b>Total</b>	<b>1,931</b>	<b>25,889</b>	<b>27,820</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,931</b>	<b>25,889</b>	<b>27,820</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
National expertise for the oil and gas developed and maintained	213002 Incapacity, death benefits and funeral expenses	50	2,048	2,098
	221003 Staff Training	0	18,090	18,090
	226001 Insurances	425	1,575	2,000
	227002 Travel abroad	0	15,356	15,356
	<b>Total</b>	<b>475</b>	<b>37,069</b>	<b>37,544</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>475</b>	<b>37,069</b>	<b>37,544</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
Continue the development of National Oil and Gas Database	211103 Allowances	155	24,375	24,530
	221008 Computer supplies and Information Technology (IT)	14	1,583	1,597
	221011 Printing, Stationery, Photocopying and Binding	71	3,654	3,725
	227004 Fuel, Lubricants and Oils	2,055	18,270	20,325
	228002 Maintenance - Vehicles	1,019	6,090	7,109
	<b>Total</b>	<b>3,314</b>	<b>53,972</b>	<b>57,287</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,314</b>	<b>53,972</b>	<b>57,287</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 12 Petroleum Exploration and Production (Upstream) Department

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

	Item	Balance b/f	New Funds	Total
Participate in one EAC Energy Committee meeting	221009 Welfare and Entertainment	16	3,959	3,975
	221017 Subscriptions	0	10,238	10,238
	223005 Electricity	0	7,875	7,875
Participate in one preparatory meeting for EAPCE'17 Conference.	223006 Water	0	3,938	3,938
	227002 Travel abroad	62	28,153	28,215
	<b>Total</b>	<b>78</b>	<b>54,162</b>	<b>54,240</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>78</b>	<b>54,162</b>	<b>54,240</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 13 Midstream Petroleum Department

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Promote the investment in Midstream Petroleum Projects such as refinery, pipelines and other infrastructure	221002 Workshops and Seminars	144	21,393	21,538
	221011 Printing, Stationery, Photocopying and Binding	3,910	6,090	10,000
	227002 Travel abroad	45	18,155	18,200
	<b>Total</b>	<b>4,100</b>	<b>45,638</b>	<b>49,737</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,100</b>	<b>45,638</b>	<b>49,737</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
Develop human resource capacity in the Midstream Petroleum Department	221002 Workshops and Seminars	0	4,214	4,214
	221003 Staff Training	17,000	9,450	26,450
	221010 Special Meals and Drinks	245	1,024	1,269
	221011 Printing, Stationery, Photocopying and Binding	36	4,872	4,908
	<b>Total</b>	<b>17,282</b>	<b>19,559</b>	<b>36,841</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,282</b>	<b>19,559</b>	<b>36,841</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 1184 Construction of Oil Refinery

##### Capital Purchases

##### Output: 03 0380 Oil Refinery Construction

	Item	Balance b/f	New Funds	Total
Continue Engineering, design and Environmental studies	281504 Monitoring, Supervision & Appraisal of capital works	-18,147	4,057,436	4,039,289
	311101 Land	1,227,448	14,046,419	15,273,866
	<b>Total</b>	<b>1,209,301</b>	<b>18,103,855</b>	<b>19,313,155</b>
Print and circulate promotional material for investment in Petrochemicals and other energy based industries	<b>GoU Development</b>	<b>1,209,301</b>	<b>18,103,855</b>	<b>19,313,155</b>
Meet with potential investors in the petrochemical and other energy based industries	<b>External Financing</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 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Development Projects

#### Project 1184 Construction of Oil Refinery

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Printing of copies of regulations	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,393	90,243	95,636
	211103 Allowances	-899	23,627	22,728
1 Stakeholder consultancy workshop for standards and codes organized	212201 Social Security Contributions	18,425	33,575	52,000
	213002 Incapacity, death benefits and funeral expenses	2,200	5,800	8,000
36 meetings held by 6 working groups	213004 Gratuity Expenses	38,610	101,790	140,400
	221001 Advertising and Public Relations	1,208	31,538	32,746
2 sub-committee meeting held	221002 Workshops and Seminars	235	90,625	90,860
	221003 Staff Training	1,919	174,000	175,919
Participate in 2 meetings/workshops with potential investors at both National and International level	221004 Recruitment Expenses	1,375	3,625	5,000
	221005 Hire of Venue (chairs, projector, etc)	4,125	10,875	15,000
	221007 Books, Periodicals & Newspapers	290	14,890	15,180
	221008 Computer supplies and Information Technology (IT)	820	8,700	9,520
	221009 Welfare and Entertainment	0	8,700	8,700
	221010 Special Meals and Drinks	6	3,915	3,921
	221011 Printing, Stationery, Photocopying and Binding	11,769	50,750	62,519
	221012 Small Office Equipment	50	7,250	7,300
	221017 Subscriptions	1,350	7,250	8,600
	222001 Telecommunications	0	7,250	7,250
	222002 Postage and Courier	550	2,900	3,450
	222003 Information and communications technology (ICT)	440	1,160	1,600
	223003 Rent – (Produced Assets) to private entities	4,950	13,050	18,000
	223005 Electricity	0	25,875	25,875
	223006 Water	0	7,613	7,613
	224004 Cleaning and Sanitation	0	6,525	6,525
	225001 Consultancy Services- Short term	7	145,000	145,007
	227001 Travel inland	0	108,750	108,750
	227002 Travel abroad	0	125,000	125,000
	227004 Fuel, Lubricants and Oils	0	58,000	58,000
	228002 Maintenance - Vehicles	1,189	18,125	19,314
	228003 Maintenance – Machinery, Equipment & Furniture	8,250	21,750	30,000
	<b>Total</b>	<b>102,262</b>	<b>1,208,150</b>	<b>1,310,412</b>
	<b>GoU Development</b>	<b>102,262</b>	<b>1,208,150</b>	<b>1,310,412</b>
	<b>External Financing</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
3 officers conclude long term training at Master's level	211103 Allowances	0	21,750	21,750
	212201 Social Security Contributions	12,870	33,930	46,800
	213004 Gratuity Expenses	38,610	101,790	140,400
2 short term trainings attended	221002 Workshops and Seminars	12	21,750	21,762
	221003 Staff Training	19,271	282,750	302,021
Continue engagement with educational institutions on curricula development incorporating Midstream aspects	221004 Recruitment Expenses	1,650	4,350	6,000
	221005 Hire of Venue (chairs, projector, etc)	2,200	5,800	8,000
	221008 Computer supplies and Information Technology (IT)	3,217	32,625	35,842
Maintain and Update a database of artisans	221009 Welfare and Entertainment	0	8,700	8,700

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0303 Petroleum Exploration, Development & Production

#### Development Projects

#### Project 1184 Construction of Oil Refinery

Participate in 1 study /industrial visit to oil refineries, pipelines and other Midstream infrastructure	221010 Special Meals and Drinks	800	4,350	5,150
	221011 Printing, Stationery, Photocopying and Binding	12,916	36,250	49,166
	221012 Small Office Equipment	2	7,250	7,252
	221017 Subscriptions	0	10,875	10,875
	222001 Telecommunications	0	8,700	8,700
	222002 Postage and Courier	193	1,015	1,208
	222003 Information and communications technology (ICT)	2,148	7,250	9,398
	223003 Rent – (Produced Assets) to private entities	4,950	13,050	18,000
	223005 Electricity	0	21,750	21,750
	223006 Water	0	3,045	3,045
	225001 Consultancy Services- Short term	0	39,875	39,876
	227001 Travel inland	0	130,500	130,500
	227002 Travel abroad	0	160,000	160,000
	227004 Fuel, Lubricants and Oils	0	29,000	29,000
	228001 Maintenance - Civil	2,200	5,800	8,000
	228002 Maintenance - Vehicles	5,238	18,125	23,363
	228003 Maintenance – Machinery, Equipment & Furniture	2,904	11,764	14,668
	<b>Total</b>	<b>127,610</b>	<b>1,022,044</b>	<b>1,149,654</b>
	<b>GoU Development</b>	<b>127,610</b>	<b>1,022,044</b>	<b>1,149,654</b>
	<b>External Financing</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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Participate in the regional workshops and meetings for investment in the Midstream Infrastructure development e.g. refinery, pipelines under the Northern Corridor Integrated Projects	211103 Allowances	22	4,350	4,372
	221002 Workshops and Seminars	42	43,500	43,542
	221011 Printing, Stationery, Photocopying and Binding	81	5,800	5,881
	222001 Telecommunications	682	3,598	4,280
	227001 Travel inland	3	39,150	39,153
	227002 Travel abroad	0	60,000	60,000
	227004 Fuel, Lubricants and Oils	0	7,250	7,250
	228002 Maintenance - Vehicles	989	4,350	5,339
	<b>Total</b>	<b>1,820</b>	<b>167,998</b>	<b>169,818</b>
	<i>GoU Development</i>	<i>1,820</i>	<i>167,998</i>	<i>169,818</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1352 Midstream Petroleum Infrastructure Development Project

#### Capital Purchases

#### Output: 03 0371 Acquisition of Land by Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
A framework for Infrastructure corridors integrating pipelines with other infrastructure, starting with Hoima-Kampala infrastructure corridor put in place	281504 Monitoring, Supervision & Appraisal of capital works	0	16,875	16,875
	<b>Total</b>	<b>-341,429</b>	<b>341,875</b>	<b>446</b>
	<b>GoU Development</b>	<b>-341,429</b>	<b>341,875</b>	<b>446</b>
Rights of ways for the pipelines and storage facilities acquired				
Implementation Plan for the National Strategy and Plan for Petroleum Transportation and				

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 1352 Midstream Petroleum Infrastructure Development Project

Storage facilities developed

Undertake and Environmental baseline study and detailed route survey for the Multi-products pipeline from the refinery to Buloba terminal.

Undertake the RAP study and its implementation for the Multi-products pipeline from the refinery to the Buloba Terminal

Develop and execute an inter-governmental agreement for the crude export pipeline

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

#### Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Materials for workshops organised within the country provided	221002 Workshops and Seminars	0	13,500	13,500
	221008 Computer supplies and Information Technology (IT)	95	2,025	2,120
	221011 Printing, Stationery, Photocopying and Binding	10	4,400	4,410
In country meetings and workshops facilitated and organised	222001 Telecommunications	50	675	725
	227001 Travel inland	1,326	16,500	17,826
	227002 Travel abroad	82	27,500	27,582
	<b>Total</b>	<b>1,564</b>	<b>64,600</b>	<b>66,164</b>
	<i>GoU Development</i>	1,564	64,600	66,164
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Human resource capacity in pipeline and other infrastructure development supported within and abroad including industrial placement	221003 Staff Training	3,342	180,000	183,342
	<b>Total</b>	<b>3,342</b>	<b>180,000</b>	<b>183,342</b>
	<i>GoU Development</i>	3,342	180,000	183,342
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Implementation of RAP study recommendations monitored and evaluated	221002 Workshops and Seminars	1,101	33,750	34,851
	<b>Total</b>	<b>1,101</b>	<b>33,750</b>	<b>34,851</b>
	<i>GoU Development</i>	1,101	33,750	34,851
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 1352 Midstream Petroleum Infrastructure Development Project

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

	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	2,000	122,500	124,500
Participate in the summits organised to facilitate these investments				
	<b>Total</b>	<b>2,000</b>	<b>122,500</b>	<b>124,500</b>
Materials for the regional meetings/workshops provided	<b>GoU Development</b>	2,000	122,500	124,500
	<b>External Financing</b>	0	0	0
	<b>NTR</b>	0	0	0

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

#### Capital Purchases

#### Output: 03 0372 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Establish Hoima Liaison Office;	281503 Engineering and Design Studies & Plans for capital works	0	222,720	222,720
Continue Phase-3 construction;	312101 Non-Residential Buildings	0	130,000	130,000
Procure furniture and fixtures.	312104 Other Structures	0	270,000	270,000
	<b>Total</b>	<b>0</b>	<b>622,720</b>	<b>622,720</b>
	<b>GoU Development</b>	0	622,720	622,720
	<b>External Financing</b>	0	0	0
	<b>NTR</b>	0	0	0

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

	Item	Balance b/f	New Funds	Total
More laboratory equipment procured.	312202 Machinery and Equipment	157,464	42,000	199,464
	<b>Total</b>	<b>157,464</b>	<b>42,000</b>	<b>199,464</b>
	<b>GoU Development</b>	157,464	42,000	199,464
	<b>External Financing</b>	0	0	0
	<b>NTR</b>	0	0	0

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Petroleum Authority of Uganda and the National Oil Company in place and running.	263104 Transfers to other govt. Units (Current)	40,323	1,850,967	1,891,291
	<b>Total</b>	<b>40,323</b>	<b>1,850,967</b>	<b>1,891,291</b>
	<b>GoU Development</b>	40,323	1,850,967	1,891,291
	<b>External Financing</b>	0	0	0
	<b>NTR</b>	0	0	0

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Undertake seismic speculative surveys in unlicensed areas;	211103 Allowances	165	5,250	5,415
	221001 Advertising and Public Relations	1,936	4,000	5,936
	221003 Staff Training	1	43,500	43,501
Award licences to the first licensing round.	221008 Computer supplies and Information Technology (IT)	5,133	14,500	19,633
	225002 Consultancy Services- Long-term	0	135,500	135,500

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

227001 Travel inland	949	21,000	21,949
227002 Travel abroad	0	1,250	1,250
227004 Fuel, Lubricants and Oils	0	2,000	2,000
<b>Total</b>	<b>8,183</b>	<b>227,000</b>	<b>235,183</b>
<i>GoU Development</i>	<i>8,183</i>	<i>227,000</i>	<i>235,183</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Implement the Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP).	211103 Allowances	60	31,250	31,310
	221002 Workshops and Seminars	1	32,500	32,501
	221003 Staff Training	9	50,625	50,634
	221008 Computer supplies and Information Technology (IT)	0	7,250	7,250
	221011 Printing, Stationery, Photocopying and Binding	2,406	0	2,406
	225002 Consultancy Services- Long-term	6,301	165,175	171,476
	227001 Travel inland	1,231	6,875	8,106
	227002 Travel abroad	0	40,000	40,000
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228002 Maintenance - Vehicles	1,401	2,000	3,401
	<b>Total</b>	<b>11,410</b>	<b>338,675</b>	<b>350,085</b>
	<i>GoU Development</i>	<i>11,410</i>	<i>338,675</i>	<i>350,085</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
National expertise for the oil and gas developed and maintained;	211103 Allowances	924	666,000	666,924
	212101 Social Security Contributions	34,475	6,875	41,350
	221003 Staff Training	4	80,000	80,004
Continue to provide support to the Uganda Petroleum Institute Kigumba and Makerere University.	<b>Total</b>	<b>35,403</b>	<b>752,875</b>	<b>788,278</b>
	<i>GoU Development</i>	<i>35,403</i>	<i>752,875</i>	<i>788,278</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
National Oil and Gas Database established;	211103 Allowances	31,339	499,725	531,064
	221002 Workshops and Seminars	0	30,250	30,250
Continue monitoring development operations in Kingfisher Development Area (KDA).	221003 Staff Training	4	108,750	108,754
	221008 Computer supplies and Information Technology (IT)	95	65,000	65,095
	225001 Consultancy Services- Short term	5,805	145,000	150,805
	227001 Travel inland	453	32,500	32,953
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	2,264	2,500	4,764
	<b>Total</b>	<b>39,959</b>	<b>888,725</b>	<b>928,684</b>
	<i>GoU Development</i>	<i>39,959</i>	<i>888,725</i>	<i>928,684</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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: 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
Regional EAC meetings attended	211101 General Staff Salaries	-654	225,906	225,253
	211103 Allowances	0	1,931	1,931
-Emergency Petroleum Supply Plan Implemented	213002 Incapacity, death benefits and funeral expenses	100	9,077	9,177
	221007 Books, Periodicals & Newspapers	13	2,854	2,866
	221008 Computer supplies and Information Technology (IT)	632	3,177	3,809
-Policy for downstream put in place	221009 Welfare and Entertainment	0	4,539	4,539
-Tripartite Meetings held on schedule	221011 Printing, Stationery, Photocopying and Binding	1,535	3,995	5,530
	221012 Small Office Equipment	833	4,085	4,918
	222001 Telecommunications	0	7,475	7,475
	222002 Postage and Courier	87	1,979	2,066
	227002 Travel abroad	0	6,300	6,300
	227004 Fuel, Lubricants and Oils	0	2,283	2,283
	228002 Maintenance - Vehicles	0	9,936	9,936
	228003 Maintenance – Machinery, Equipment & Furniture	1,136	1,708	2,844
	228004 Maintenance – Other	1,113	2,681	3,794
	<b>Total</b>	<b>4,794</b>	<b>287,926</b>	<b>292,720</b>
	<b>Wage Recurrent</b>	<b>-654</b>	<b>225,906</b>	<b>225,253</b>
	<b>Non Wage Recurrent</b>	<b>5,448</b>	<b>62,019</b>	<b>67,467</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
-Petroleum supply Market monitored	211103 Allowances	0	2,252	2,252
-Fair competition in the industry promoted	221007 Books, Periodicals & Newspapers	0	660	660
-Petroleum Standards compliancy enforced	221008 Computer supplies and Information Technology (IT)	695	1,979	2,674
-Petroleum Industry Supply Coordination meetings organised	221009 Welfare and Entertainment	0	3,177	3,177
-JSToperations monitored	221011 Printing, Stationery, Photocopying and Binding	1,086	2,854	3,940
	221012 Small Office Equipment	275	1,362	1,637
	222001 Telecommunications	0	5,900	5,900
	227001 Travel inland	1	57,574	57,574
	227004 Fuel, Lubricants and Oils	0	27,930	27,930
	228002 Maintenance - Vehicles	656	6,983	7,638
	<b>Total</b>	<b>2,713</b>	<b>110,670</b>	<b>113,383</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,713</b>	<b>110,670</b>	<b>113,383</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Petroleum data on prices, stocks, sales and imports collected and NPIS populated	211103 Allowances	0	2,096	2,096
-Local pump prices , regional prices and international prices of petroleum products monitored	221007 Books, Periodicals & Newspapers	191	2,854	3,045
	221008 Computer supplies and Information Technology (IT)	546	2,375	2,921
	221009 Welfare and Entertainment	0	3,177	3,177
-Data on petroleum products disseminated to other government agencies	221011 Printing, Stationery, Photocopying and Binding	1,525	3,995	5,520
	222001 Telecommunications	0	3,738	3,738
	227001 Travel inland	0	13,731	13,731
	227004 Fuel, Lubricants and Oils	0	11,415	11,415

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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: 0304 Petroleum Supply, Infrastructure and Regulation

#### Recurrent Programmes

#### Programme 07 Petroleum Supply Department

228002 Maintenance - Vehicles	0	7,681	7,681
<b>Total</b>	<b>2,262</b>	<b>51,062</b>	<b>53,324</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	2,262	51,062	53,324
<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
-Application for permits and licenses evaluated and issued	211103 Allowances	0	2,096	2,096
-Supervision of the petroleum quality and fuel marking program	221006 Commissions and related charges	213	512	724
-Environmental Impact Assessments (EIA) and Environmental Audits (EA) reviewed	221008 Computer supplies and Information Technology (IT)	1,173	1,188	2,361
-Database on licenses and permits updated	221009 Welfare and Entertainment	1	3,177	3,178
	221011 Printing, Stationery, Photocopying and Binding	494	1,142	1,635
	222001 Telecommunications	0	2,363	2,363
	222002 Postage and Courier	84	250	333
	227001 Travel inland	9	35,761	35,770
	227004 Fuel, Lubricants and Oils	0	11,172	11,172
	228002 Maintenance - Vehicles	3,320	9,776	13,096
	228003 Maintenance – Machinery, Equipment & Furniture	1,749	3,563	5,312
	<b>Total</b>	<b>7,041</b>	<b>70,997</b>	<b>78,038</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	7,041	70,997	78,038
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Project agreements prepared and signed	221008 Computer supplies and Information Technology (IT)	21	51	72
-RAP implementation supervised	221009 Welfare and Entertainment	0	908	908
-Project documents such as FEED etc update	222001 Telecommunications	0	394	394
	227001 Travel inland	363	15,847	16,210
	227004 Fuel, Lubricants and Oils	0	4,888	4,888
	228002 Maintenance - Vehicles	0	788	788
	<b>Total</b>	<b>384</b>	<b>22,875</b>	<b>23,259</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	384	22,875	23,259
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 1258 Downstream Petroleum Infrastructure

##### Capital Purchases

#### Output: 03 0471 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Eldoret-Kampala petroleum products pipelines constructed	281501 Environment Impact Assessment for Capital Works	78,034	0	78,034
	281503 Engineering and Design Studies & Plans for capital works	5,464	175,000	180,464
Kampal-Kigali products Pipeline constructed	281504 Monitoring, Supervision & Appraisal of capital works	6,250	135,000	141,250
	<b>Total</b>	<b>89,748</b>	<b>310,000</b>	<b>399,748</b>
	<i>GoU Development</i>	89,748	310,000	399,748

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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: 0304 Petroleum Supply, Infrastructure and Regulation

#### Development Projects

#### Project 1258 Downstream Petroleum Infrastructure

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

#### Output: 03 0476 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NPIS Upgraded	312202 Machinery and Equipment	49	0	49
Subscription to PIS agencies maintained				
	<b>Total</b>	<b>49</b>	<b>0</b>	<b>49</b>
NPIS maintained				
	<i>GoU Development</i>	49	0	49
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 03 0477 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Downstream petroleum policy put in Place	281501 Environment Impact Assessment for Capital Works	58,560	0	58,560
	281503 Engineering and Design Studies & Plans for capital works	95	270,000	270,095
Technical regulations(standards and codes of practice) reviewed and implemented.	281504 Monitoring, Supervision & Appraisal of capital works	0	317,500	317,500
	312202 Machinery and Equipment	9,771	77,500	87,271
	<b>Total</b>	<b>68,426</b>	<b>665,000</b>	<b>733,426</b>
	<i>GoU Development</i>	68,426	665,000	733,426
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 03 0479 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Nakasongola strategic reserves facility completed and operational	281503 Engineering and Design Studies & Plans for capital works	8	77,500	77,508
	281504 Monitoring, Supervision & Appraisal of capital works	8,891	135,000	143,891
Jinja storage tanks restocked and operations monitored	312104 Other Structures	49,820	299,815	349,635
	<b>Total</b>	<b>58,718</b>	<b>512,315</b>	<b>571,033</b>
Plans for Buloba Multi User Product terminal produced				
	<i>GoU Development</i>	58,718	512,315	571,033
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

#### Recurrent Programmes

#### Programme 05 Geological Survey and Mines Department

#### Outputs Funded

#### Output: 03 0551 Contribution to international organisation(SEAMIC)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
ay contributions and arrears to international organisations CTBTO, SEAMIC, ARGEO & AU.	262101 Contributions to International Organisations (Current)	3,188	7,678	10,866
	<b>Total</b>	<b>3,188</b>	<b>7,678</b>	<b>10,866</b>
Three (3) Technical Working group Retreats and training.				
	<i>Wage Recurrent</i>	0	0	0
Three (3) Ministerial Round table meetings, seminars conferences & working groups.				

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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

	<i>Non Wage Recurrent</i>	3,188	7,678	10,866
	<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Amended Mineral Policy and mining law	211101 General Staff Salaries	2,220	211,076	213,296
	211103 Allowances	0	1,931	1,931
New Mining law printed and disseminated	221002 Workshops and Seminars	0	2,723	2,723
	222002 Postage and Courier	0	1,979	1,979
	223005 Electricity	0	788	788
	223006 Water	0	788	788
	224004 Cleaning and Sanitation	0	598	598
	225001 Consultancy Services- Short term	0	512	512
	227001 Travel inland	27	3,268	3,294
	227002 Travel abroad	0	4,423	4,423
	227004 Fuel, Lubricants and Oils	0	1,071	1,071
	228001 Maintenance - Civil	0	499	499
	228002 Maintenance - Vehicles	1,161	1,712	2,873
	228004 Maintenance – Other	2,275	1,536	3,811
	<b>Total</b>	<b>5,683</b>	<b>232,903</b>	<b>238,585</b>
	<i>Wage Recurrent</i>	2,220	211,076	213,296
	<i>Non Wage Recurrent</i>	3,462	21,827	25,289
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Train key staff and develop standard laboratory operating procedures (SOP's) for sampling and analysis.	212201 Social Security Contributions	672	90	762
	221003 Staff Training	0	2,723	2,723
	221017 Subscriptions	219	2,815	3,034
	223005 Electricity	0	1,181	1,181
Set laboratory infrastructure for value addition.	223006 Water	0	1,181	1,181
	224004 Cleaning and Sanitation	0	249	249
Prepare at least 10,000 geochemical samples for assay.	227001 Travel inland	0	1,089	1,089
	227002 Travel abroad	0	3,071	3,071
Continue with test works on research projects, e.g., processing pozzolanic materials for road tests.	227004 Fuel, Lubricants and Oils	0	28	28
	228002 Maintenance - Vehicles	2	2,283	2,285
	228004 Maintenance – Other	510	644	1,154
	<b>Total</b>	<b>1,403</b>	<b>15,355</b>	<b>16,758</b>
	<i>Wage Recurrent</i>	0	0	0
Train at least 4 technical staff in better value adding processing. methods.				
Fieldwork to a wolfram mine in Kabale.				
Software maintenance and upgrades, licenses for Data servers, MCRS, LIBERO, UDIS, ERMS & GMIS.				
	<i>Non Wage Recurrent</i>	1,403	15,355	16,758
	<i>NTR</i>	0	0	0

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 0503 Mineral Exploration, development, production and value-addition promoted

	Item	Balance b/f	New Funds	Total
Geological, Geochemical and geophysical investigations of strategic minerals: Rare Earth Elements base metals, precious metals carbonatites, pegmatite minerals and industrial minerals.	211103 Allowances	50	256	306
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,922	1,922
	227001 Travel inland	96	2,723	2,819
	227002 Travel abroad	4	3,839	3,843
	227004 Fuel, Lubricants and Oils	0	1,984	1,984
	228002 Maintenance - Vehicles	544	1,712	2,257
	228003 Maintenance – Machinery, Equipment & Furniture	604	742	1,345
	228004 Maintenance – Other	850	1,716	2,566
	<b>Total</b>	<b>2,147</b>	<b>14,893</b>	<b>17,040</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,147</b>	<b>14,893</b>	<b>17,040</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
Review of the of the Mining best practices.	221017 Subscriptions	162	389	551
	223004 Guard and Security services	201	469	670
Develop OHS checklist and manual	224004 Cleaning and Sanitation	0	403	403
	225001 Consultancy Services- Short term	0	2,559	2,559
Undertake Mine auditing and OHS system in all the Mining Leases and Exploration Prospects	227001 Travel inland	5	1,815	1,820
	227004 Fuel, Lubricants and Oils	0	2,020	2,020
	<b>Total</b>	<b>367</b>	<b>7,656</b>	<b>8,023</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>367</b>	<b>7,656</b>	<b>8,023</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 (3) Inspections to monitor compliance of mineral rights activities in Mining Districts of Uganda	211103 Allowances	0	1,931	1,931
	221002 Workshops and Seminars	0	1,498	1,498
	221003 Staff Training	0	545	545
	221009 Welfare and Entertainment	0	2,771	2,771
	227001 Travel inland	67	4,452	4,519
	227004 Fuel, Lubricants and Oils	0	5,586	5,586
	228002 Maintenance - Vehicles	302	1,427	1,729
	<b>Total</b>	<b>369</b>	<b>18,209</b>	<b>18,578</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>369</b>	<b>18,209</b>	<b>18,578</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 15 Geological Survey Mines Department

#### Outputs Funded

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 15 Geological Survey Mines Department

#### Output: 03 0551 Contribution to international organisation(SEAMIC)

	Item	Balance b/f	New Funds	Total
Contribution to International Organization paid	262201 Contributions to International Organisations (Capital)	3,188	7,678	10,866
	<b>Total</b>	<b>3,188</b>	<b>7,678</b>	<b>10,866</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,188</b>	<b>7,678</b>	<b>10,866</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
Mineral policy and mining regulations are enforced in Mineral exploration plans.	223005 Electricity	0	1,969	1,969
	223006 Water	0	1,575	1,575
Exploration plans and activities submitted are compliant to policies.	227001 Travel inland	0	2,280	2,280
	227002 Travel abroad	24	2,948	2,972
	227004 Fuel, Lubricants and Oils	0	2,483	2,483
Fieldwork compliant to international mineral exploration practice is undertaken.	228002 Maintenance - Vehicles	845	1,923	2,768
	<b>Total</b>	<b>869</b>	<b>13,178</b>	<b>14,047</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>869</b>	<b>13,178</b>	<b>14,047</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
Geological and laboratory information system	221003 Staff Training	0	2,179	2,179
institutional capacity strengthened	221008 Computer supplies and Information Technology (IT)	835	2,723	3,558
	221011 Printing, Stationery, Photocopying and Binding	350	6,090	6,440
	223005 Electricity	0	1,969	1,969
	223006 Water	0	1,969	1,969
	227001 Travel inland	79	1,663	1,741
	<b>Total</b>	<b>1,264</b>	<b>16,592</b>	<b>17,855</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,264</b>	<b>16,592</b>	<b>17,855</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
Geological, Geochemical and geophysical surveys carried out	223004 Guard and Security services	319	1,047	1,366
	223005 Electricity	0	1,969	1,969
	223006 Water	0	1,575	1,575
	227001 Travel inland	39	10,094	10,133
	227002 Travel abroad	0	11,057	11,057
	227004 Fuel, Lubricants and Oils	0	4,120	4,120
	228002 Maintenance - Vehicles	269	3,425	3,693
	<b>Total</b>	<b>626</b>	<b>33,286</b>	<b>33,912</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>626</b>	<b>33,286</b>	<b>33,912</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 15 Geological Survey Mines Department

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

	Item	Balance b/f	New Funds	Total
Health and safety awareness in Geological surveys operations created	227001 Travel inland	83	2,850	2,933
	227004 Fuel, Lubricants and Oils	0	3,550	3,550
	228002 Maintenance - Vehicles	307	1,142	1,448
	<b>Total</b>	<b>390</b>	<b>7,541</b>	<b>7,931</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>390</b>	<b>7,541</b>	<b>7,931</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
Licensed Mineral Exploration prospects inspected for development in to Mines	211103 Allowances	0	366	366
	223005 Electricity	0	788	788
	227001 Travel inland	23	2,850	2,873
	227004 Fuel, Lubricants and Oils	0	2,584	2,584
	228002 Maintenance - Vehicles	296	1,096	1,392
	<b>Total</b>	<b>319</b>	<b>7,683</b>	<b>8,001</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>319</b>	<b>7,683</b>	<b>8,001</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 16 Geothermal Resources Department

##### Outputs Funded

##### Output: 03 0551 Contribution to international organisation(SEAMIC)

	Item	Balance b/f	New Funds	Total
Contribution to International Organization paid	262201 Contributions to International Organisations (Capital)	2,125	5,119	7,244
	<b>Total</b>	<b>2,125</b>	<b>5,119</b>	<b>7,244</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,125</b>	<b>5,119</b>	<b>7,244</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
Geothermal Energy Policy developed and put in place	221011 Printing, Stationery, Photocopying and Binding	138	363	500
	223006 Water	0	756	756
	225001 Consultancy Services- Short term	0	5,146	5,146
	227001 Travel inland	23	979	1,003
	227004 Fuel, Lubricants and Oils	0	103	103
	<b>Total</b>	<b>161</b>	<b>7,346</b>	<b>7,507</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>161</b>	<b>7,346</b>	<b>7,507</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 16 Geothermal Resources Department

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

	Item	Balance b/f	New Funds	Total
Institutional Capacity for geothermal developed	211103 Allowances	0	650	650
	221002 Workshops and Seminars	0	2,859	2,859
	221003 Staff Training	0	4,539	4,539
	221007 Books, Periodicals & Newspapers	0	742	742
	223005 Electricity	0	394	394
	<b>Total</b>	<b>0</b>	<b>9,184</b>	<b>9,184</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	9,184	9,184
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Geothermal Resources of Uganda explored and developed	225001 Consultancy Services- Short term	1	1,425	1,426
	227001 Travel inland	0	5,342	5,342
	228002 Maintenance - Vehicles	5	575	580
	<b>Total</b>	<b>6</b>	<b>7,342</b>	<b>7,348</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6	7,342	7,348
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Health safety and Social Awareness system in Geothermal Resources Communities developed	221003 Staff Training	0	3,268	3,268
	221011 Printing, Stationery, Photocopying and Binding	631	0	631
	223005 Electricity	0	788	788
	223006 Water	0	1,103	1,103
	227001 Travel inland	0	3,116	3,116
	<b>Total</b>	<b>631</b>	<b>8,274</b>	<b>8,905</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	631	8,274	8,905
	<i>NTR</i>	0	0	0

#### Output: 03 0505 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Licensed Geothermal prospects inspected for development	227001 Travel inland	6	3,710	3,715
	<b>Total</b>	<b>6</b>	<b>3,710</b>	<b>3,715</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6	3,710	3,715
	<i>NTR</i>	0	0	0

#### Programme 17 Mines Department

#### Outputs Funded

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 17 Mines Department

#### Output: 03 0551 Contribution to international organisation(SEAMIC)

	Item	Balance b/f	New Funds	Total
Contribution to International Organization paid	262201 Contributions to International Organisations (Capital)	2,125	1,575	3,700
	<b>Total</b>	<b>2,125</b>	<b>1,575</b>	<b>3,700</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,125</b>	<b>1,575</b>	<b>3,700</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
Legal, fiscal, regulations in mining operations enforced	221002 Workshops and Seminars	0	6,536	6,536
	227001 Travel inland	1	3,800	3,801
	227004 Fuel, Lubricants and Oils	0	4,966	4,966
	228002 Maintenance - Vehicles	24	4,166	4,191
	<b>Total</b>	<b>25</b>	<b>19,468</b>	<b>19,493</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>25</b>	<b>19,468</b>	<b>19,493</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
Inspections and monitoring capacity enhanced	211103 Allowances	0	713	713
	227001 Travel inland	35	3,800	3,835
	227004 Fuel, Lubricants and Oils	0	4,966	4,966
	<b>Total</b>	<b>35</b>	<b>9,478</b>	<b>9,513</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>35</b>	<b>9,478</b>	<b>9,513</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
Health safety and Social Awareness for Miners improved	221002 Workshops and Seminars	0	3,268	3,268
	223005 Electricity	0	1,181	1,181
	223006 Water	0	1,181	1,181
	227001 Travel inland	2	3,800	3,803
	228002 Maintenance - Vehicles	269	1,541	1,810
	228003 Maintenance – Machinery, Equipment & Furniture	2,485	4,281	6,766
	<b>Total</b>	<b>2,756</b>	<b>15,252</b>	<b>18,008</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,756</b>	<b>15,252</b>	<b>18,008</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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 17 Mines Department

#### Output: 03 0505 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Inspections of Mines and monitoring of Mineral business strengthened	227001 Travel inland	423	6,175	6,598
	228002 Maintenance - Vehicles	89	2,511	2,600
	<b>Total</b>	<b>511</b>	<b>8,687</b>	<b>9,198</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>511</i>	<i>8,687</i>	<i>9,198</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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
Complete the Procurement Process for Design of Geothermal Resources Department	281503 Engineering and Design Studies & Plans for capital works	6,000	81,000	87,000
	281504 Monitoring, Supervision & Appraisal of capital works	0	11,000	11,000
	<b>Total</b>	<b>6,000</b>	<b>92,000</b>	<b>98,000</b>
	<i>GoU Development</i>	<i>6,000</i>	<i>92,000</i>	<i>98,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Procure specialized equipment Software for data analysis (Geochemical).	312202 Machinery and Equipment	0	186,000	186,000
	<b>Total</b>	<b>0</b>	<b>186,000</b>	<b>186,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>186,000</i>	<i>186,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Procure specialized equipment for geothermal exploration (Geochemical).	312202 Machinery and Equipment	14	500,860	500,874
	<b>Total</b>	<b>14</b>	<b>500,860</b>	<b>500,874</b>
	<i>GoU Development</i>	<i>14</i>	<i>500,860</i>	<i>500,874</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Testing and comissioning	312203 Furniture & Fixtures	4,212	19,375	23,587
	<b>Total</b>	<b>4,212</b>	<b>19,375</b>	<b>23,587</b>
	<i>GoU Development</i>	<i>4,212</i>	<i>19,375</i>	<i>23,587</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

##### Outputs Provided

#### Output: 03 0501 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	660	660
	212201 Social Security Contributions	0	2,700	2,700
Workshops to disseminate information on geothermal energy decision makers, financiers, researchers and the general public (outreach).	221002 Workshops and Seminars	0	8,100	8,100
	221003 Staff Training	0	2,430	2,430
	221011 Printing, Stationery, Photocopying and Binding	1,522	1,375	2,897
Present draft legislation on geothermal	227001 Travel inland	96	825	921
	227002 Travel abroad	393	440	833
	227004 Fuel, Lubricants and Oils	0	2,200	2,200
	228002 Maintenance - Vehicles	100	110	210
	<b>Total</b>	<b>2,111</b>	<b>18,840</b>	<b>20,951</b>
	<b>GoU Development</b>	<b>2,111</b>	<b>18,840</b>	<b>20,951</b>
	<b>External Financing</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
Review the MOU between Uganda and Kenya on the fastracking of Development of Geothermal in Uganda	221002 Workshops and Seminars	0	6,494	6,494
	221003 Staff Training	0	9,720	9,720
	221011 Printing, Stationery, Photocopying and Binding	4,005	2,750	6,755
	223005 Electricity	0	2,700	2,700
	223006 Water	0	6,814	6,814
	224004 Cleaning and Sanitation	0	130	130
	227001 Travel inland	35	2,520	2,555
	228002 Maintenance - Vehicles	422	3,675	4,097
	<b>Total</b>	<b>4,462</b>	<b>34,802</b>	<b>39,264</b>
	<b>GoU Development</b>	<b>4,462</b>	<b>34,802</b>	<b>39,264</b>
	<b>External Financing</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
Geophysical and geochemical investigations in geothermal prospects : Katwe, Buranga, Ntorko, Kibiro and Panyimur	211103 Allowances	0	1,320	1,320
	221002 Workshops and Seminars	54	12,150	12,205
	223005 Electricity	0	2,700	2,700
	223006 Water	0	3,240	3,240
Environmental auditing in Katwe, Buranga, Ntorko, Kibiro and Panyimur	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,670	5,670
	225001 Consultancy Services- Short term	-13,388	103,750	90,362
Drilling of three Thermal Gradient Wells at one prospective site.	227001 Travel inland	99	82,500	82,599
	227002 Travel abroad	9,076	19,800	28,876
	227004 Fuel, Lubricants and Oils	0	8,800	8,800
	228002 Maintenance - Vehicles	27	12,375	12,402
	<b>Total</b>	<b>-4,131</b>	<b>252,305</b>	<b>248,174</b>
	<b>GoU Development</b>	<b>-4,131</b>	<b>252,305</b>	<b>248,174</b>
	<b>External Financing</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 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Development Projects

#### Project 1199 Uganda Geothermal Resources Development

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

	Item	Balance b/f	New Funds	Total
Undertake institutional building with special attention to environment and gender issues.	211103 Allowances	0	3,300	3,300
	221003 Staff Training	0	3,402	3,402
	221010 Special Meals and Drinks	0	3,240	3,240
	222001 Telecommunications	0	44	44
	223005 Electricity	0	2,700	2,700
	223006 Water	0	2,700	2,700
	<b>Total</b>	<b>0</b>	<b>15,386</b>	<b>15,386</b>
	<b>GoU Development</b>	<b>0</b>	<b>15,386</b>	<b>15,386</b>
	<b>External Financing</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
Undertake administrative reviews for compliance and geothermal inspections and monitoring	211103 Allowances	765	1,320	2,085
	221003 Staff Training	0	1,620	1,620
	221007 Books, Periodicals & Newspapers	0	513	513
	221011 Printing, Stationery, Photocopying and Binding	5,879	6,875	12,754
	221017 Subscriptions	499	9,720	10,219
	227001 Travel inland	629	3,300	3,929
	227004 Fuel, Lubricants and Oils	0	3,300	3,300
	228002 Maintenance - Vehicles	401	469	870
	<b>Total</b>	<b>8,173</b>	<b>27,117</b>	<b>35,290</b>
	<b>GoU Development</b>	<b>8,173</b>	<b>27,117</b>	<b>35,290</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Capital Purchases

##### Output: 03 0571 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Land for seismological acquired and surveyed	311101 Land	22,500	0	22,500
	<b>Total</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
	<b>GoU Development</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Output: 03 0572 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Designs of Earthquake Research Facility in Entebbe approved	281504 Monitoring, Supervision & Appraisal of capital works	190	40,500	40,690
	312104 Other Structures	111,333	615,080	726,413
Commission Karamoja Mineral Beneficiation Training Centre	<b>Total</b>	<b>111,523</b>	<b>655,580</b>	<b>767,103</b>
	<b>GoU Development</b>	<b>111,523</b>	<b>655,580</b>	<b>767,103</b>
Commission Regional Office in Fort portal				
Commission a regional Office in Ntungamo				

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Development Projects

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

Maintenance of seismological stations

Designs of Earthquake monitoring Network

Ensure all the equipment is updated and calibrated

Monitor the Earthquake research facilities and stations

Monitor and supervise the contractors.

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

#### Output: 03 0575 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
Get clearance from the OPM	0	525,000	525,000
Initiate the procurement process			
Procure the Vehicles			
Supplier delivers the vehicles			
Test the vehicles			
Register the vehicles			
<b>Total</b>	<b>0</b>	<b>525,000</b>	<b>525,000</b>
<i>GoU Development</i>	0	525,000	525,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Commission Seismic data display systems, screens, Security cameras, Softwares	23,150	46,500	69,650
<b>Total</b>	<b>23,150</b>	<b>46,500</b>	<b>69,650</b>
<i>GoU Development</i>	23,150	46,500	69,650
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Specialised equipment for earthquake monitoring procured	6,460	46,500	52,960
<b>Total</b>	<b>6,460</b>	<b>46,500</b>	<b>52,960</b>
<i>GoU Development</i>	6,460	46,500	52,960
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 03 0579 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
Mineral certification infrastructure tested	0	55,000	55,000
Mineral certification infrastructure commissioned in Entebbe			
<b>Total</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
<i>GoU Development</i>	0	55,000	55,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Development Projects

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

#### Output: 03 0501 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Present a new legal, fiscal and regulatory framework cabinet & Parliament	211103 Allowances	200	5,500	5,700
	221001 Advertising and Public Relations	0	8,100	8,100
	221002 Workshops and Seminars	0	16,200	16,200
Mineral Value Addition Policy, Mineral Laboratory Policy, Earthquake Administration Policy and legal frameworks developed and put in place	221003 Staff Training	1,638	81,000	82,638
	221009 Welfare and Entertainment	281	6,750	7,031
	221011 Printing, Stationery, Photocopying and Binding	2,905	5,500	8,405
	222001 Telecommunications	0	3,713	3,713
	222003 Information and communications technology (ICT)	0	810	810
	223004 Guard and Security services	300	4,050	4,350
	223005 Electricity	0	1,350	1,350
	223006 Water	0	1,350	1,350
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	9,788	9,788
	225001 Consultancy Services- Short term	0	33,750	33,750
	227001 Travel inland	0	6,600	6,600
	227002 Travel abroad	552	16,000	16,552
	227004 Fuel, Lubricants and Oils	0	1,595	1,595
	228001 Maintenance - Civil	425	3,375	3,800
	228002 Maintenance - Vehicles	2,101	2,200	4,301
	228004 Maintenance – Other	1,950	4,050	6,000
Total		10,352	211,680	222,032
GoU Development		10,352	211,680	222,032
External Financing		0	0	0
NTR		0	0	0

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

	Item	Balance b/f	New Funds	Total
Commission Mineral certification infrastructure in Entebbe.	211103 Allowances	0	6,600	6,600
	221001 Advertising and Public Relations	5	6,750	6,755
	221002 Workshops and Seminars	0	16,200	16,200
Commission Mineral laboratories for value addition tests	221003 Staff Training	0	21,600	21,600
	221008 Computer supplies and Information Technology (IT)	800	10,800	11,600
	221011 Printing, Stationery, Photocopying and Binding	1,875	2,750	4,625
Pass out train 50 Youth in mineral beneficiation technical skills	221012 Small Office Equipment	200	2,700	2,900
	222001 Telecommunications	0	450	450
	222002 Postage and Courier	358	1,755	2,113
	222003 Information and communications technology (ICT)	0	3,375	3,375
	223004 Guard and Security services	8,179	33,480	41,659
	223005 Electricity	0	675	675
	223006 Water	0	900	900
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,873	5,873
	224004 Cleaning and Sanitation	0	6,750	6,750
	224005 Uniforms, Beddings and Protective Gear	6,500	13,500	20,000
	225001 Consultancy Services- Short term	63	13,500	13,563
	227001 Travel inland	0	3,960	3,960
	227002 Travel abroad	4,605	4,000	8,605
	227004 Fuel, Lubricants and Oils	0	2,393	2,393
	228002 Maintenance - Vehicles	1,612	1,650	3,262
	228003 Maintenance – Machinery, Equipment & Furniture	6,770	16,875	23,645



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Development Projects

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

	<b>Total</b>	<b>30,967</b>	<b>176,535</b>	<b>207,502</b>
<i>GoU Development</i>		30,967	176,535	207,502
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Undertake field work to explore for Iron Ore in Kigezi region	221003 Staff Training	40	540	580
	223004 Guard and Security services	423	878	1,300
	227001 Travel inland	0	110,880	110,880
Undertake field work to explore Rare Earth Elements in Eastern Uganda	227002 Travel abroad	4,000	4,000	8,000
	227003 Carriage, Haulage, Freight and transport hire	8,125	16,875	25,000
Undertake reconnaissance field work to explore for Uranium in Fort portal sheet	227004 Fuel, Lubricants and Oils	0	2,393	2,393
	228002 Maintenance - Vehicles	2,256	1,375	3,631
	<b>Total</b>	<b>14,844</b>	<b>136,940</b>	<b>151,784</b>
Carryout mineral resources assessments and quantify reserves development	<i>GoU Development</i>	14,844	136,940	151,784
Generate Iron ore resource map of Kigezi region and report				
Generate Rare Earth Elements resource map of Eastern Uganda and report				
Generate a Uranium resource map of Fort-Portal and report				
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Final report on ASM mainstreaming	225002 Consultancy Services- Long-term	98	67,500	67,598
Cabinet Paper on ASM and Sustainable management of mineral wealth				
	<b>Total</b>	<b>98</b>	<b>67,500</b>	<b>67,598</b>
	<i>GoU Development</i>	98	67,500	67,598
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 03 0505 Licencing and inspection

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monitor and Inspect Mines in NDP I 1 to 6 objectives	227001 Travel inland	17	194,227	194,243
	227004 Fuel, Lubricants and Oils	0	31,900	31,900
	228002 Maintenance - Vehicles	24,200	50,600	74,800
Maximum national coverage of all Mining Districts and all Customs border posts				
	<b>Total</b>	<b>24,217</b>	<b>276,727</b>	<b>300,944</b>
Quarterly report on Monitoring & Inspection Mines in relation to NDPI 1 to 6 objectives targets and gaps.	<i>GoU Development</i>	24,217	276,727	300,944
Generate a Cabinet paper to inform a new legal, fiscal and regulatory framework of the mineral sub-sector.				

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0305 Mineral Exploration, Development & Production

#### Development Projects

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

New mining legislation put in place for  
Sustainable utilization Management of Mineral  
Wealth

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

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

#### Recurrent Programmes

#### Programme 06 Directorate

#### Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Implementation of policies coordinated and supervised.	211101 General Staff Salaries	441	17,394	17,835
	211103 Allowances	0	6,750	6,750
	221003 Staff Training	0	13,965	13,965
Coordinate and supervise all technical activities	221007 Books, Periodicals & Newspapers	0	130	130
	221009 Welfare and Entertainment	0	1,830	1,830
	221011 Printing, Stationery, Photocopying and Binding	2,435	10,844	13,280
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	0	1,218	1,218
	222001 Telecommunications	0	3,654	3,654
	222002 Postage and Courier	0	396	396
	227001 Travel inland	0	10,118	10,118
	227002 Travel abroad	0	4,253	4,253
Coordinate and supervise the preparation of the Ministerial Policy Statement (MPS), Progress Reports.	228002 Maintenance - Vehicles	32	4,566	4,598
	228004 Maintenance - Other	0	2,426	2,426
Complete the production of the Annual Report 2015.	<b>Total</b>	<b>2,909</b>	<b>77,543</b>	<b>80,451</b>
	<i>Wage Recurrent</i>	<i>441</i>	<i>17,394</i>	<i>17,835</i>
	<i>Non Wage Recurrent</i>	<i>2,468</i>	<i>60,149</i>	<i>62,616</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Programme 08 Internal Audit Department

#### Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Audit Budget Implementation and Performance prepared.	211103 Allowances	0	15,135	15,135
	221003 Staff Training	0	15,253	15,253
	221007 Books, Periodicals & Newspapers	153	685	838
Ensure that Projects are implemented in accordance to PAD, MOU and Financing Agreements.	221008 Computer supplies and Information Technology (IT)	433	1,425	1,858
	221011 Printing, Stationery, Photocopying and Binding	0	13,965	13,965
	221012 Small Office Equipment	0	792	792
Performance Audit Report on Agencies prepared	222001 Telecommunications	536	3,654	4,190
	227001 Travel inland	0	10,231	10,232
	227002 Travel abroad	1	7,917	7,918
	227004 Fuel, Lubricants and Oils	3	4,680	4,683
	228002 Maintenance - Vehicles	0	3,898	3,898
	<b>Total</b>	<b>1,125</b>	<b>77,634</b>	<b>78,759</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,125</i>	<i>77,634</i>	<i>78,759</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Internal Audit Department

#### Output: 03 4902 Finance Management and Procurement

	Item	Balance b/f	New Funds	Total
Audit Report on disbursement and accountability of public funds.	211103 Allowances	0	15,480	15,480
	221003 Staff Training	0	10,535	10,535
	221011 Printing, Stationery, Photocopying and Binding	0	12,219	12,219
Audit Report on accountability of advances.	222001 Telecommunications	0	2,835	2,835
	227001 Travel inland	0	7,308	7,308
Internal Audit report on Non Tax Revenue	227002 Travel abroad	0	11,261	11,261
	227004 Fuel, Lubricants and Oils	0	1,998	1,998
	<b>Total</b>	<b>1</b>	<b>61,637</b>	<b>61,637</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>1</b>	<b>61,637</b>	<b>61,637</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Audit Report on procurement of goods and services	211103 Allowances	0	12,578	12,578
	221003 Staff Training	1	4,539	4,539
	221011 Printing, Stationery, Photocopying and Binding	172	9,893	10,065
Audit report on stores and Inventories	222001 Telecommunications	0	3,938	3,938
	227001 Travel inland	1	13,398	13,399
	227002 Travel abroad	0	5,446	5,446
	227004 Fuel, Lubricants and Oils	3	5,708	5,711
	228002 Maintenance - Vehicles	346	3,289	3,634
<b>Total</b>		<b>522</b>	<b>58,787</b>	<b>59,308</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>522</b>	<b>58,787</b>	<b>59,308</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Pay Roll Audit Report prepared	211103 Allowances	1,371	5,265	6,636
	221011 Printing, Stationery, Photocopying and Binding	1	9,374	9,375
	227001 Travel inland	0	2,923	2,924
	227004 Fuel, Lubricants and Oils	59	1,712	1,771
	228002 Maintenance - Vehicles	860	1,340	2,200
<b>Total</b>		<b>2,291</b>	<b>20,614</b>	<b>22,905</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>2,291</b>	<b>20,614</b>	<b>22,905</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 18 Finance and Administration

#### Outputs Provided

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 18 Finance and Administration

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

	Item	Balance b/f	New Funds	Total
Monitor the Production of the Budget	211101 General Staff Salaries	34,330	200,815	235,144
Monitoring Continues	212102 Pension for General Civil Service	1,273	205,342	206,615
	213004 Gratuity Expenses	123,231	999,692	1,122,924
	<b>Total</b>	<b>158,834</b>	<b>1,405,849</b>	<b>1,564,683</b>
	<b>Wage Recurrent</b>	<b>34,330</b>	<b>200,815</b>	<b>235,144</b>
	<b>Non Wage Recurrent</b>	<b>124,505</b>	<b>1,205,035</b>	<b>1,329,539</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
Approved Departments' payments processed.	211103 Allowances	-900	6,750	5,850
	221003 Staff Training	0	4,174	4,174
Financial Management Function Executed	221011 Printing, Stationery, Photocopying and Binding	2,266	5,615	7,881
NTR Collected, receipted & reconciled off	222001 Telecommunications	0	1,863	1,863
	227001 Travel inland	0	5,438	5,438
Payment records documented and filed	227002 Travel abroad	0	7,875	7,875
	227004 Fuel, Lubricants and Oils	0	2,041	2,041
Financial Reports /statements prepared & submitted to Accountant General	228002 Maintenance - Vehicles	1,258	2,333	3,591
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
Responses to Audit queries prepared.	<b>Total</b>	<b>4,624</b>	<b>36,087</b>	<b>40,711</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gross Tax Payments processed.	<b>Non Wage Recurrent</b>	<b>4,624</b>	<b>36,087</b>	<b>40,711</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Monthly Procurement Reports prepared and submitted to PPDA	211103 Allowances	0	15,750	15,750
	221003 Staff Training	7	3,641	3,648
	221007 Books, Periodicals & Newspapers	0	288	288
Procurement Submissions made to the Contracts committee	221011 Printing, Stationery, Photocopying and Binding	5	11,600	11,605
	221012 Small Office Equipment	0	1,575	1,575
Solicitation and Contract documents prepared	222001 Telecommunications	0	1,575	1,575
	227001 Travel inland	0	5,175	5,175
Aggregated procurement and disposal plan for the Ministry prepared	227002 Travel abroad	0	7,875	7,875
	227004 Fuel, Lubricants and Oils	0	2,110	2,110
Prequalification list of providers updated	228002 Maintenance - Vehicles	355	1,055	1,410
	228003 Maintenance – Machinery, Equipment & Furniture	170	630	800
An up-to-date MEMD fixed assets register	<b>Total</b>	<b>537</b>	<b>51,273</b>	<b>51,810</b>
MEMD obsolete property boarded-off	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Well maintained offices/furniture and equipment				
Functional stores system maintained				
Maintenance of asset register	<b>Non Wage Recurrent</b>	<b>537</b>	<b>51,273</b>	<b>51,810</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 18 Finance and Administration

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

	Item	Balance b/f	New Funds	Total
Staff recruitment undertaken.	211103 Allowances	0	12,000	12,000
	221002 Workshops and Seminars	2	0	2
Salaries paid.	221003 Staff Training	8	7,282	7,290
	221007 Books, Periodicals & Newspapers	0	1,150	1,150
Performance Management monitored.	221008 Computer supplies and Information Technology (IT)	40	1,260	1,300
Staff annual performance review workshop	221011 Printing, Stationery, Photocopying and Binding	78	10,350	10,428
	221012 Small Office Equipment	0	2,610	2,610
Human Resource development/training coordinated.	221020 IPPS Recurrent Costs	2,001	13,969	15,970
	222001 Telecommunications	0	788	788
Monitor and evaluate the implementation of the Client Charter	227001 Travel inland	0	3,450	3,450
	227002 Travel abroad	0	7,875	7,875
	227004 Fuel, Lubricants and Oils	0	1,471	1,471
Department Service Delivery Standards developed, implemented and monitored.	228002 Maintenance - Vehicles	690	1,055	1,745
	<b>Total</b>	<b>2,819</b>	<b>63,259</b>	<b>66,078</b>
Gender mainstreaming in Human Resource Management implemented.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Disciplinary action against errant Officers undertaken.				
Manpower analysis and staffing undertaken.				
Public Service Commission decisions implemented				
Staff welfare managed.				
HIV/AIDS work place policy implemented.				
Continue with the Implementation of the new Ministry structure.				
Records maintained				
National Records and Archives policy implemented				
	<b>Non Wage Recurrent</b>	<b>2,819</b>	<b>63,259</b>	<b>66,078</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Complete the structured cabling in Amber House phase 3	211103 Allowances	120	9,500	9,620
	221007 Books, Periodicals & Newspapers	1	2,582	2,583
	221008 Computer supplies and Information Technology (IT)	1	6,981	6,982
Servicing and maintenance of all computers peripherals under F&A.	221009 Welfare and Entertainment	1	363	363
	221011 Printing, Stationery, Photocopying and Binding	14,318	15,063	29,381
Continue with Website maintenance.	221012 Small Office Equipment	57	4,900	4,957
	222001 Telecommunications	0	6,875	6,875
Continue to ensure that Sector policies coordinated	222002 Postage and Courier	713	2,940	3,653
	222003 Information and communications technology (ICT)	0	15,750	15,750
Document and disseminate Ministry programmes	227001 Travel inland	0	5,438	5,438
	227002 Travel abroad	32	9,503	9,535
	227004 Fuel, Lubricants and Oils	0	1,471	1,471
Portraying a positive image of the Ministry to				

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 18 Finance and Administration

the Public/local and International	228002 Maintenance - Vehicles	968	2,033	3,000
	228003 Maintenance – Machinery, Equipment & Furniture	171	2,558	2,728
ICT strategic plan developed				
	<b>Total</b>	<b>16,381</b>	<b>85,954</b>	<b>102,335</b>
Implementation of Ministry policies monitored				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>16,381</b>	<b>85,954</b>	<b>102,335</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 19 Sectoral Planning and Policy Analysis

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances	5	14,450	14,455
Memd contribution to the Budget speech	221002 Workshops and Seminars	0	3,177	3,177
	221003 Staff Training	0	4,539	4,539
	221007 Books, Periodicals & Newspapers	1	660	661
Qtr 3 2015/16 progress Reports coordinated and submitted to MoFPED and OPM.	221008 Computer supplies and Information Technology (IT)	1	3,938	3,938
	221011 Printing, Stationery, Photocopying and Binding	3,201	18,188	21,388
Continue with the monitoring of budget implementation	222001 Telecommunications	625	1,375	2,000
	227001 Travel inland	281	18,345	18,626
	227002 Travel abroad	0	7,875	7,875
	227004 Fuel, Lubricants and Oils	0	4,872	4,872
	228002 Maintenance - Vehicles	1,717	2,283	4,000
	228003 Maintenance – Machinery, Equipment & Furniture	993	2,283	3,276
	<b>Total</b>	<b>6,823</b>	<b>81,983</b>	<b>88,806</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,823</b>	<b>81,983</b>	<b>88,806</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Sector Strategic Plan for Statistics implemented.	211103 Allowances	62	7,313	7,375
	221002 Workshops and Seminars	1	2,269	2,270
Statistical quarterly bulletins produced	221003 Staff Training	0	3,177	3,177
	221011 Printing, Stationery, Photocopying and Binding	3,227	16,758	19,985
Final Printing of the Statistical Abstract done and produced	<b>Total</b>	<b>3,290</b>	<b>29,517</b>	<b>32,806</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,290</b>	<b>29,517</b>	<b>32,806</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Sector policies updated ,coordinated and implemented	221011 Printing, Stationery, Photocopying and Binding	0	52,894	52,894
	227001 Travel inland	1	6,284	6,285
	227004 Fuel, Lubricants and Oils	0	4,263	4,263
Document and disseminate Ministry policies	228002 Maintenance - Vehicles	1,717	2,283	4,000
Sector strategic investment plan upated	<b>Total</b>	<b>1,718</b>	<b>65,724</b>	<b>67,442</b>
Implementation of Ministry policies monitored	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,718</b>	<b>65,724</b>	<b>67,442</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 19 Sectoral Planning and Policy Analysis

#### 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
Designs and BOQs for Remodelling of Amber House and development of the adjacent plot in place.	281503 Engineering and Design Studies & Plans for capital works	151	701,478	701,629
	281504 Monitoring, Supervision & Appraisal of capital works	9	137,500	137,509
Procurement of a contractor for the Remodelling of Amber House and development of the adjacent initiated.	312101 Non-Residential Buildings	0	0	0
	<b>Total</b>	<b>161</b>	<b>838,978</b>	<b>839,138</b>
	<i>GoU Development</i>	161	838,978	839,138
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Contractor commences on the development of a disaster recovery solution for the Ministry	312202 Machinery and Equipment	38,186	348,875	387,061
- Commence procurement of collaboration softwares under structured cabling Phase III				
- Resource Centre equipped				
- Internet services (WiFi) procured and maintained				
- Computer peripherals/ hardware and softwares/ licencing procured				
- ICT user trainings and sensitization held				
cloud computing and cyber security implemented				
	<b>Total</b>	<b>38,186</b>	<b>348,875</b>	<b>387,061</b>
	<i>GoU Development</i>	38,186	348,875	387,061
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 03 4977 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Strengthen the capacity of DGSM to establish modern laboratory	312202 Machinery and Equipment	868	422,500	423,368
Purchase of vehicles for political leadership				
	<b>Total</b>	<b>868</b>	<b>422,500</b>	<b>423,368</b>
	<i>GoU Development</i>	868	422,500	423,368
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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

#### Development Projects

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

#### Output: 03 4978 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Procurement of office furniture and fittings for the FA under the remodelled Amber House	312203 Furniture & Fixtures	8,342	123,000	131,342
	<b>Total</b>	<b>8,342</b>	<b>123,000</b>	<b>131,342</b>
	<i>GoU Development</i>	8,342	123,000	131,342
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Continue with the completion the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	281504 Monitoring, Supervision & Appraisal of capital works	3	121,114	121,118
	<b>Total</b>	<b>3</b>	<b>121,114</b>	<b>121,118</b>
	<i>GoU Development</i>	3	121,114	121,118
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
The Energy and Mineral Development Sescor Investment plan Implemented and Monitored.	211103 Allowances	21	11,000	11,021
	221001 Advertising and Public Relations	0	10,800	10,800
	221002 Workshops and Seminars	18	27,000	27,018
Non Tax Revenue generating sites Inspected and advocacy undertaken.	221003 Staff Training	412	6,413	6,825
	221007 Books, Periodicals & Newspapers	100	1,350	1,450
	221011 Printing, Stationery, Photocopying and Binding	35,351	12,500	47,851
	221012 Small Office Equipment	0	3,875	3,875
	222001 Telecommunications	0	2,650	2,650
	227001 Travel inland	10	8,250	8,260
	227002 Travel abroad	0	13,500	13,500
	227004 Fuel, Lubricants and Oils	0	3,300	3,300
	228001 Maintenance - Civil	0	36,250	36,250
	228002 Maintenance - Vehicles	3,737	3,300	7,037
	228003 Maintenance – Machinery, Equipment & Furniture	52,790	144,113	196,902
	<b>Total</b>	<b>92,439</b>	<b>284,300</b>	<b>376,739</b>
	<i>GoU Development</i>	92,439	284,300	376,739
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Complete development of Data collection guidelines	211103 Allowances	0	3,300	3,300
	221002 Workshops and Seminars	0	6,750	6,750
	221003 Staff Training	0	3,850	3,850
Completion of a comprehensive databank for EMD Sector developed.	221011 Printing, Stationery, Photocopying and Binding	15,221	1,275	16,496
	221012 Small Office Equipment	0	1,350	1,350
Energy and Mineral Statistical Metadata sheet updated.	222001 Telecommunications	60	810	870
	225001 Consultancy Services- Short term	20,262	135,000	155,262
	227001 Travel inland	0	4,125	4,125



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: 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

Sector Data base updated	227002 Travel abroad	0	4,050	4,050
	227004 Fuel, Lubricants and Oils	0	1,375	1,375
	228002 Maintenance - Vehicles	836	880	1,716
	228003 Maintenance – Machinery, Equipment & Furniture	135	465	600
	<b>Total</b>	<b>36,514</b>	<b>163,230</b>	<b>199,744</b>
	<i>GoU Development</i>	<i>36,514</i>	<i>163,230</i>	<i>199,744</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Management of Amber house fully under MEMD	221002 Workshops and Seminars	137	135,000	135,137
	221003 Staff Training	5	0	5
	223001 Property Expenses	0	58,050	58,050
Continue Support to:	223002 Rates	0	49,950	49,950
- Atomic Energy Council;	223004 Guard and Security services	0	89,100	89,100
	223005 Electricity	0	186,000	186,000
- Electricity Disputes Tribunal;	223006 Water	14,000	126,000	140,000
	224004 Cleaning and Sanitation	1,500	67,500	69,000
- Nuclear Energy Roadmap Development; Pre-feasibility studies for launching the first nuclear power plant completed.	224005 Uniforms, Beddings and Protective Gear	7,328	33,750	41,078
	225001 Consultancy Services- Short term	-13,965	3,824,005	3,810,040
	<b>Total</b>	<b>9,004</b>	<b>4,569,355</b>	<b>4,578,358</b>
	<i>GoU Development</i>	<i>9,004</i>	<i>4,569,355</i>	<i>4,578,358</i>

-Capacity for planning and managing nuclear power projects built.

-Nuclear Energy Policy for Uganda developed

- UEDCL on phase II electrification schemes of:  
i) Kyesiiga- Kyanamukaka; Kyambazi - Kyantale; Mlembo Landing site and environs.  
ii) Jesa - Kamuli -Kyesengeze LC I (Mityana District).

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

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			<i>US\$ Thousand</i>
	<b>GRAND TOTAL</b>	<b>4,309,416</b>	<b>109,420,881</b>	<b>10,043,277</b>
	<i>Wage Recurrent</i>	98,448	1,538,866	1,637,314
	<i>Non Wage Recurrent</i>	261,514	3,122,811	3,384,325
	<i>GoU Development</i>	3,949,453	104,759,205	1,637,314
	<i>External Financing</i>	0	0	3,384,325
		0	0	0

# Vote: 017 Ministry of Energy and Mineral Development

## Checklist for OBT Submissions made during QUARTER 4

*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	Q3 Report	Q4 Workplan
<b>0349 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 19 Sectoral Planning and Policy Analysis	Data In	Data In
- 08 Internal Audit Department	Data In	Data In
- 18 Finance and Administration	Data In	Data In
- 06 Directorate	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>		
- 17 Mines Department	Data In	Data In
- 05 Geological Survey and Mines Department	Data In	Data In
- 15 Geological Survey Mines Department	Data In	Data In
- 16 Geothermal Resources Department	Data In	Data In
○ <i>Development Projects</i>		
- 1199 Uganda Geothermal Resources Development	Data In	Data In
- 1353 Mineral Wealth and Mining Infrastructure 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
○ <i>Development Projects</i>		
- 1258 Downstream Petroleum Infrastructure	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
- 13 Midstream Petroleum Department	Data In	Data In
- 12 Petroleum Exploration and Production (Upstream) Department	Data In	Data In
○ <i>Development Projects</i>		
- 1352 Midstream Petroleum Infrastructure Development Project	Data In	Data In
- 1355 Strengthening the Development and Production Phases of Oil and Gas Sector	Data In	Data In
- 1184 Construction of Oil Refinery	Data In	Data In
<b>0302 Large Hydro power infrastructure</b>		
○ <i>Development Projects</i>		

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## Checklist for OBT Submissions made during QUARTER 4

- 1143	Isimba HPP	Data In	Data In
- 1351	Nyagak III Hydro Power Project	Data In	Data In
- 1256	Ayago Interconnection Project	Data In	Data In
- 1350	Muzizi Hydro Power Project	Data In	Data In
- 1183	Karuma Hydroelectricity Power Project	Data In	Data In
<b>0301 Energy Planning, Management &amp; Infrastructure Dev't</b>			
○ <i>Recurrent Programmes</i>			
- 11	Electrical Power Department	Data In	Data In
- 09	Renewable Energy Department	Data In	Data In
- 10	Energy Efficiency and conservation Department	Data In	Data In
- 03	Energy Resources Department	Data In	Data In
○ <i>Development Projects</i>			
- 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
- 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
- 1024	Bujagali Interconnection Project	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
- 1023	Promotion of Renewable Energy & Energy Efficiency	Data In	Data In
- 0940	Support to Thermal Generation	Data In	Data In
- 1259	Kampala-Entebbe Expansion Project	Data In	Data In

## Donor Releases and Expenditure

Vote Function, Project and Program		Q3 Report	Q4 Workplan
<b>0303 Petroleum Exploration, Development &amp; Production</b>			
○ <i>Development Projects</i>			
- 1355	Strengthening the Development and Production Phases of Oil and Gas Sector	Data In	Data In
<b>0302 Large Hydro power infrastructure</b>			
○ <i>Development Projects</i>			
- 1350	Muzizi Hydro Power Project	Data In	Data In
- 1183	Karuma Hydroelectricity Power Project	Data In	Data In
- 1143	Isimba HPP	Data In	Data In
<b>0301 Energy Planning, Management &amp; Infrastructure Dev't</b>			
○ <i>Development Projects</i>			
- 1259	Kampala-Entebbe Expansion Project	Data In	Data In
- 1221	Opuyo Moroto Interconnection Project	Data In	Data In
- 1212	Electricity Sector Development Project	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

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## Checklist for OBT Submissions made during QUARTER 4

- 1024	Bujagali Interconnection Project	Data In	Data In
- 1023	Promotion of Renewable Energy & Energy Efficiency	Data In	Data In
- 0325	Energy for Rural Transformation II	Data In	Data In

## NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>0349 Policy, Planning and Support Services</b>		
○ <i>Development Projects</i>		
- 1223 Institutional Support to Ministry of Energy and Mineral Development	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 18 Finance and Administration	Data In	Data In
<b>0304 Petroleum Supply, Infrastructure and Regulation</b>		
○ <i>Development Projects</i>		
- 1258 Downstream Petroleum Infrastructure	Data In	Data In
<b>0303 Petroleum Exploration, Development &amp; Production</b>		
○ <i>Development Projects</i>		
- 1355 Strengthening the Development and Production Phases of Oil and Gas	Data In	Data In
- 1184 Construction of Oil Refinery	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 Development</b>		
○ <i>Development Projects</i>		
- 1222 Electrification of Industrial Parks Project	Data In	Data In

## Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0305 Mineral Exploration, Development & Production	Data In	Data In	Data In
0304 Petroleum Supply, Infrastructure and Regulation	Data In	Data In	Data In
0303 Petroleum Exploration, Development & Production	Data In	Data In	Data In
0302 Large Hydro power infrastructure	Data In	Data In	Data In
0301 Energy Planning, Management & Infrastructure Development	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In