Vote: 017 Ministry of Energy and Mineral Development

Structure of Submission

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Summary of Vote Performance

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.063	1.700	2.353	2.213	57.9%	54.5%	94.1%
	Non Wage	5.348	1.867	1.713	1.393	32.0%	26.0%	81.3%
Development	GoU	307.877	202.530	202.312	198.610	65.7%	64.5%	98.2%
	Donor*	2,449.826	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**317.288**	**206.096**	**206.377**	**202.217**	**65.0%**	**63.7%**	**98.0%**
Total GoU+Donor (MTEF)		**2,767.115**	**N/A**	**206.377**	**202.217**	**7.5%**	**7.3%**	**98.0%**
(ii) Arrears and Taxes	*Arrears*	*0.219*	*N/A*	*0.047*	*0.046*	*21.2%*	*21.2%*	*99.9%*
	*Taxes**	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Total Budget	**2,767.334**	**206.096**	**206.424**	**202.263**	**7.5%**	**7.3%**	**98.0%**
(iii) Non Tax Revenue		*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**2,767.334**	**206.096**	**206.424**	**202.263**	**7.5%**	**7.3%**	**98.0%**
Excluding Taxes, Arrears		*2,767.115*	*206.096*	*206.377*	*202.217*	7.5%	7.3%	98.0%

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	26.34	**26.03**	*10.9%*	*10.8%*	*98.8%*
VF:0302 Large Hydro power infrastructure	2,357.44	151.39	**149.14**	*6.4%*	*6.3%*	*98.5%*
VF:0303 Petroleum Exploration, Development & Production	118.16	11.25	**10.89**	*9.5%*	*9.2%*	*96.8%*
VF:0304 Petroleum Supply, Infrastructure and Regulation	13.86	3.57	**3.35**	*25.8%*	*24.2%*	*93.8%*
VF:0305 Mineral Exploration, Development & Production	12.68	3.77	**3.29**	*29.7%*	*25.9%*	*87.2%*
VF:0349 Policy, Planning and Support Services	23.20	10.05	**9.53**	*43.3%*	*41.1%*	*94.8%*
Total For Vote	**2,767.11**	**206.38**	**202.22**	***7.5%***	***7.3%***	***98.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

•Acquisition of way leaves for construction projects has proved to be horrendous. It has significantly increased project costs and in some cases led to delays in project implementation.

•Land which had been valued as untitled was discovered to be titled during the disclosure stage thereby necessitating re-evaluations to be done. Also, there were several PAPs who refused the valuation from the CGV and their cases are before the courts of law. There were also several cases of conflict of ownership between claimants. All these led to delays in regards to RAP implementation.

•Securing funding for new investments is another big challenge to financial closure.

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•Inadequate staff to supervise the projects under implementation.
•Long procurement procedures that delay purchase of goods and services and thereby slowing down decision making and implementation.

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

(i) Major unpsent balances	
Programs , Projects and Items	
VF: 0302 Large Hydro power infrastructure	
2.12Bn Shs	**Programme/Project:** 1183 Karuma Hydoelectricity Power Project
	Reason: delayed certificates
Items	
1.78Bn Shs	Item: 241002 Commitment Charges
	Reason: delayed certificates
(ii) Expenditures in excess of the original approved budget	
* *Excluding Taxes and Arrears*	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0301 Energy Planning,Management & Infrastructure Dev't			
Output: 030102	**Energy Efficiency Promotion**		
Description of Performance:	Disseminate improved household stoves	Data on the Disseminated improved household stoves and institutional stoves would be aggregated at the end of Q3	limited resources
Performance Indicators:			
Number of sites demonstrating use of improved energy technologies	10	10	
Number of prepaid meters installed	175,000	165000	
Percentage oAudited firms implementing Energy efficiency measures	100	100	
Output Cost:	UShs Bn: 1.254	UShs Bn: 0.396	% Budget Spent: 31.6%
Output: 030103	**Renewable Energy Promotion**		
Description of Performance:	Nyagak III HPP land acquisition to be undertaken.	Land acquisition on going	legal land issues
Output Cost:	UShs Bn: 2.229	UShs Bn: 0.743	% Budget Spent: 33.3%
Output: 030104	**Increased Rural Electrification**		
Description of Performance:	Connect district headquarters to the national grid	Commenced on the process to connect more four (04) district headquarters to the national grid and these districts are:	Limited resources and the solar panels are largely private sector led

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Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
		Kotido,Kabong,Nwoya and Buvuma	
Performance Indicators:			
Number of Solar systems installed	20,000	3230	
Number of line KM of MV (33KV) constructed	3,500	2391	
Number of line KM of LV (11KV) constructed	3,000	1750	
Number of District Headquaters electrified	8	5	
Output Cost:	UShs Bn: 31.942	UShs Bn: 0.260	% Budget Spent: 0.8%
Output: 030152	**Thermal and Small Hydro Power Generation (UETCL)**		
Description of Performance:	To continue with the discussions with investors	Govt has continued to discuss with investors in the HFO thermal power	Heavy subsidies affect the electricity prices
Output Cost:	UShs Bn: 72.287	UShs Bn: 18.072	% Budget Spent: 25.0%
Vote Function Cost	***UShs Bn: 241.780***	***UShs Bn: 26.030***	***% Budget Spent: 10.8%***
Vote Function: 0302 Large Hydro power infrastructure			
Output: 030251	**Increased power generation - Largescale Hydro-electric**		
Description of Performance:	Construction of Karuma and Isimba Hydropower Plants progresses.	Construction works of Karuma (now at 14.91%) and Isimba (now at 17%) Hydropower Plants progressing well	availability of financial
Output Cost:	UShs Bn: 93.305	UShs Bn: 138.492	% Budget Spent: 148.4%
Output: 030280	**Large Hydro Power Infrastructure**		
Description of Performance:	Progress with the Construction of Karuma Hydropower Plant	Progressed with the Construction of Karuma and Isimba Hydropower Plants	availability of resources
Performance Indicators:			
Percentage of land freed up for Karuma Transmission Line	25	15	
Percentage of land freed up for Isimba Transmission Line	25	15	
Output Cost:	UShs Bn: 1,610.551	UShs Bn: 4.867	% Budget Spent: 0.3%
Vote Function Cost	***UShs Bn: 2,357.440***	***UShs Bn: 149.138***	***% Budget Spent: 6.3%***
Vote Function: 0303 Petroleum Exploration, Development & Production			
Output: 030303	**Capacity Building for the oil & gas sector**		
Description of Performance:	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; Increase national participation from the current approx 10% to 20%	Eight (8) members of staff in Petroleum Geoscience, Engineering and Refinery Design. PAU, NATOIL and Petroleum Directorate in place and operational	Good progress
Performance Indicators:			

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Number of staff enrolled for professional training in Oil and gas discipline	6	8	
Output Cost:	UShs Bn: 4.930	UShs Bn: 1.526	% Budget Spent: 31.0%
Output: 030304	**Monitoring Upstream petroleum activities**		
Description of Performance:	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.	Applications for Production Licenses (PLs) still under review.	acquisition of line km of seismic data to be done in Q3 since the companies were engaged in other technical activities
Performance Indicators:			
Number of line Km of seismic data acquired.	400	0	
Number f field development plans approved for issuance of Production License	3	1	
Level of compliance by exploration companies with petroleum operations guidelines	100	100	
Output Cost:	UShs Bn: 56.685	UShs Bn: 0.856	% Budget Spent: 1.5%
Output: 030305	**Develop and implement a communication strategy for oil & gas in the country**		
Description of Performance:	Public awareness in the oil and gas sector undertaken. Involvement of the public and other stakeholders in the oil and gas activities achieved. Departmental website maintained.	Continued with public awareness throuh the media and radio talk shows	good progress
Performance Indicators:			
Number of Radio talk shows held	12	5	
Number of newspaper advertorials made and published	5	2	
Output Cost:	UShs Bn: 0.100	UShs Bn: 0.029	% Budget Spent: 28.8%
Output: 030380	**Oil Refinery Construction**		
Description of Performance:	Finalise resettlement of the Project affected persons who opted for resettlement Plan for development of supporting infrastructure including pipelines,airport, refinery industrial park etc.	Construction of houses for 93PAPS to finalise resettlement of the Project affected persons who opted for resettlement ongoing Negotiations for the Formation of the Special Purpose Vehicle	Good progress

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Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
		and undertake Pre-FID activities for refinery development still ongoing	
	Formation of the Special Purpose Vehicle and undertake Pre-FID activities for refinery development	Development of the master plan for the Airport at Kabaale on going	
	Develop master plan for the Airport at Kabaale	The master plan for Kabaale Indutrial park is also on going	
	Develop a master plan for Kabaale Indutrial park		
Output Cost:	UShs Bn: 27.880	UShs Bn: 4.147	% Budget Spent: 14.9%
Vote Function Cost	***UShs Bn: 118.158***	***UShs Bn: 10.886***	***% Budget Spent: 9.2%***
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402	**Management and Monitoring of petroleum supply Industry**		
Description of Performance:	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evalauted	Continued to monitor Petroleum supply market operations for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced	Limited resources
Performance Indicators:			
% of the facilities confirming to the Petroleum facilities standards	75	98	
Output Cost:	UShs Bn: 0.231	UShs Bn: 0.053	% Budget Spent: 22.7%
Output: 030406	**Kenya - Uganda - Rwanda Oil pipelines**		
Description of Performance:	Continue to Supervise wayleaves acquisition and compensation of Project Affected Persons	Consultant submitted the RAP report for review on compensation of Project Affected Persons	slow progress
Output Cost:	UShs Bn: 0.045	UShs Bn: 0.012	% Budget Spent: 27.0%
Vote Function Cost	***UShs Bn: 13.857***	***UShs Bn: 3.350***	***% Budget Spent: 24.2%***
Vote Function: 0305 Mineral Exploration, Development & Production			
Output: 030502	**Institutional capacity for the mineral sector**		
Description of Performance:	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	30 Staff trained (short term) courses. Some Lab equipment installed.	Limited resources
Performance Indicators:			
Number of staff enrolled for training in Mineral sub-sector	4	4	
Number of Mineral analysis techniques developed to ISO standards	2	1	
Number of Mineral Artisans and small scale miners	300	180	

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
(ASM) trained in Mining Districts			
% of earthquake monitoring stations installed against NDP target of 40 stations	35	5	
Output Cost:	UShs Bn: 0.469	UShs Bn: 0.114	% Budget Spent: 24.4%
Output: 030503	**Mineral Exploration, development, production and value-addition promoted**		
Description of Performance:	Number of new mineral investiment projects initiated. Number of mineral targets mapped. topographocal map sheets	Geological and geochemical surveys for iron ore, gold and base metals were undertaken on map sheets 93/2 (Rubanda) and 94/1(Mpalo) are located in Kabale and and Rukungiri Districts	The ban on export of raw minerals
Performance Indicators:			
Total Value of Mineral Production (UGX)- Bn	400	7.7	
Total Value of Mineral Exports as per permits issued (UGX)- Bn	200	1.5	
Number of potential Uranium resources targets discovered	2	0	
Number of mineralized areas discovered	3	2	
Output Cost:	UShs Bn: 2.564	UShs Bn: 0.854	% Budget Spent: 33.3%
Output: 030505	**Licencing and inspection**		
Description of Performance:	mineral rights granted. Site inspections	50mineral rights and licences granted, 5reneewd and 72expired. 15 Site inspections done.	Progressing well
Performance Indicators:			
Number of Mineral rights (licences) operational	600	810	
Number of flagships projects monitered	2	2	
Amount of NTR collected (USHs bn)	9	1.39	
Number of mining site inspectiog conducted	24	15	
% of mining companies complying with mining regulations	100	100	
Output Cost:	UShs Bn: 0.958	UShs Bn: 0.360	% Budget Spent: 37.5%
Vote Function Cost	***UShs Bn: 12.684***	***UShs Bn: 3.287***	***% Budget Spent: 25.9%***
Vote Function: 0349 Policy, Planning and Support Services			
Vote Function Cost	***UShs Bn: 23.196***	***UShs Bn: 9.526***	***% Budget Spent: 41.1%***
Cost of Vote Services:	*UShs Bn:* **2,767.115**	*UShs Bn:* **202.217**	*% Budget Spent:* **7.3%**

** Excluding Taxes and Arrears*

Construction of the Karuma dam is on-going and good progress has been achieved that includes the construction

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of the Main Access Tunnel, Tail race Tunnel, the Adits and the Escape Ventilation Tunnel and other associated infrastructure progressed well with overall works at about 14.91%.The Isimba dam is equally progressing well at about 17% of actual works done by December. The RAP was also ongoing. Construction of other projects such as minihydros is on going and is expected to be completed in 2022. Government has continued to expand the Transmission Network through the implementation of the Resettlement Action Plan (RAP); undertake Feasibility Studies and construction of new transmission lines and substations to improve national coverage.The Refinery Project is estimated at over $4 billion and will be developed as a PPP with the private player as the lead with 60% and the public taking 40%. Negotiations with the lead investor, a consortium led by RT Global Resources are on going and are in the final stages.The mining areas that are undergoing further appraisal include Kilembe mines Limited ,under the concessionaire M/s Hima Tibet and Sukulu Phosphates projects are

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 0301 Energy Planning,Management & Infrastructure Dev't		
Refurblishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade)	Refurblishment of selected transmission and distribution infrastructure on going	Limited resource envelope
Develop more cheaper sources of power and increase their mix in power generation	Govt has continued with efforts to attract investors to develop more cheaper sources of power and increase their mix in power generation	Limited resource envelope
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 0305 Mineral Exploration, Development & Production		
(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 Appripriation in Aid (AIA) and increase more NTR from mining.	Development projects packaged. MoFPED to source for the funding gap	Limited Resources
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).	Sensitisation of local communities and land owners on the benefits of the intended projects on going	Land issues are a big problem in mining operations
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 0303 Petroleum Exploration, Development & Production		
Continued strengthening of the institutional capacity	Continued strengthening of the institutional capacity whereby 8staff are undergoing training in specialised courses	limited resources for specialised training
Continue the implementation of the oil and gas policy and legislations.	Continued the implementation of the oil and gas policy and legislations.	lengthy consultations on formulating the regulations

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*

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VF:0301 Energy Planning,Management & Infrastructure Dev't	**103.96**	**26.34**	**26.03**	***25.3%***	***25.0%***	***98.8%***
Class: Outputs Provided	*6.66*	*2.24*	*2.17*	*33.6%*	*32.6%*	*97.0%*
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.16	0.76	**0.74**	*35.2%*	*34.2%*	*97.2%*
030102 Energy Efficiency Promotion	1.25	0.43	**0.40**	*34.5%*	*31.6%*	*91.4%*
030103 Renewable Energy Promotion	2.23	0.74	**0.74**	*33.4%*	*33.3%*	*99.9%*
030104 Increased Rural Electrification	0.87	0.26	**0.26**	*29.8%*	*29.8%*	*100.0%*
030105 Atomic Energy Promotion and Coordination	0.14	0.04	**0.03**	*29.3%*	*23.1%*	*79.0%*
Class: Outputs Funded	*74.41*	*18.74*	*18.73*	*25.2%*	*25.2%*	*100.0%*
030151 Membership to IAEA	0.05	0.01	**0.01**	*21.3%*	*14.1%*	*66.3%*
030152 Thermal and Small Hydro Power Generation (UETCL)	72.29	18.07	**18.07**	*25.0%*	*25.0%*	*100.0%*
030153 Cross Sector Transfers for ERT (Other Components)	2.08	0.66	**0.66**	*31.6%*	*31.6%*	*100.0%*
Class: Capital Purchases	*22.89*	*5.36*	*5.13*	*23.4%*	*22.4%*	*95.6%*
030171 Acquisition of Land by Government	13.26	3.58	**3.58**	*27.0%*	*27.0%*	*100.0%*
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.05	**0.05**	*22.5%*	*22.5%*	*100.0%*
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.02	**0.02**	*22.5%*	*22.5%*	*100.0%*
030177 Purchase of Specialised Machinery & Equipment	2.00	0.46	**0.22**	*22.8%*	*10.9%*	*47.7%*
030179 Acquisition of Other Capital Assets	7.33	1.26	**1.26**	*17.2%*	*17.2%*	*100.0%*
VF:0302 Large Hydro power infrastructure	**108.58**	**151.39**	**149.14**	***139.4%***	***137.4%***	***98.5%***
Class: Outputs Funded	*93.31*	*140.60*	*138.49*	*150.7%*	*148.4%*	*98.5%*
030251 Increased power generation - Largescale Hydro-electric	93.31	140.60	**138.49**	*150.7%*	*148.4%*	*98.5%*
Class: Capital Purchases	*15.27*	*10.79*	*10.65*	*70.7%*	*69.7%*	*98.7%*
030271 Acquisition of Land by Government	2.44	1.90	**1.85**	*77.8%*	*75.9%*	*97.6%*
030279 Acquisition of Other Capital Assets	7.41	4.01	**3.92**	*54.1%*	*53.0%*	*97.8%*
030280 Large Hydro Power Infrastructure	5.42	4.88	**4.87**	*90.0%*	*89.8%*	*99.7%*
VF:0303 Petroleum Exploration, Development & Production	**55.01**	**11.25**	**10.89**	***20.5%***	***19.8%***	***96.8%***
Class: Outputs Provided	*13.81*	*4.93*	*4.38*	*35.7%*	*31.7%*	*88.9%*
030301 Promotion of the country's petroleum potential and licensing	4.10	1.61	**1.40**	*39.2%*	*34.2%*	*87.2%*
030302 Initiate and formulate petroleum policy and legislation	1.27	0.43	**0.40**	*34.1%*	*31.6%*	*92.7%*
030303 Capacity Building for the oil & gas sector	4.93	1.71	**1.53**	*34.8%*	*31.0%*	*89.1%*
030304 Monitoring Upstream petroleum activities	2.74	0.97	**0.86**	*35.4%*	*31.2%*	*88.2%*
030305 Develop and implement a communication strategy for oil & gas in the country	0.10	0.03	**0.03**	*30.2%*	*28.8%*	*95.5%*
030306 Participate in Regional Initiatives	0.67	0.18	**0.17**	*26.2%*	*25.0%*	*95.4%*
Class: Outputs Funded	*5.50*	*0.20*	*0.20*	*3.6%*	*3.6%*	*99.7%*
030351 Transfer for Petroleum Refining (Midstream Unit)	5.50	0.20	**0.20**	*3.6%*	*3.6%*	*99.7%*
Class: Capital Purchases	*35.71*	*6.12*	*6.31*	*17.2%*	*17.7%*	*103.0%*
030371 Acquisition of Land by Government	2.23	0.95	**1.29**	*42.6%*	*57.9%*	*136.0%*
030372 Government Buildings and Administrative Infrastructure	5.00	0.85	**0.85**	*17.0%*	*17.0%*	*100.0%*
030377 Purchase of Specialised Machinery & Equipment	0.60	0.18	**0.02**	*30.0%*	*3.8%*	*12.5%*
030380 Oil Refinery Construction	27.88	4.15	**4.15**	*14.9%*	*14.9%*	*100.0%*
VF:0304 Petroleum Supply, Infrastructure and Regulation	**13.86**	**3.57**	**3.35**	***25.8%***	***24.2%***	***93.8%***
Class: Outputs Provided	*1.36*	*0.47*	*0.45*	*34.9%*	*33.3%*	*95.2%*
030401 Petroleum Policy Development, Regulation and Monitoring	0.78	0.33	**0.32**	*42.3%*	*41.3%*	*97.7%*
030402 Management and Monitoring of petroleum supply Industry	0.23	0.06	**0.05**	*24.6%*	*22.7%*	*92.6%*
030403 Maintainance of National Petroleum Information System	0.10	0.03	**0.02**	*27.4%*	*23.7%*	*86.4%*
030404 Operational Standards and laboratory testing of petroleum products	0.21	0.05	**0.04**	*23.8%*	*20.6%*	*86.7%*
030406 Kenya - Uganda - Rwanda Oil pipelines	0.05	0.01	**0.01**	*29.1%*	*27.0%*	*92.8%*
Class: Capital Purchases	*12.50*	*3.10*	*2.90*	*24.8%*	*23.2%*	*93.5%*
030471 Acquisition of Land by Government	5.70	1.75	**1.65**	*30.7%*	*29.0%*	*94.4%*
030476 Purchase of Office and ICT Equipment, including Software	0.70	0.16	**0.15**	*22.5%*	*21.1%*	*93.7%*
030477 Purchase of Specialised Machinery & Equipment	1.40	0.38	**0.30**	*26.8%*	*21.3%*	*79.6%*
030479 Acquisition of Other Capital Assets	4.70	0.81	**0.80**	*17.3%*	*17.0%*	*98.0%*
VF:0305 Mineral Exploration, Development & Production	**12.68**	**3.77**	**3.29**	***29.7%***	***25.9%***	***87.2%***
Class: Outputs Provided	*6.00*	*2.35*	*2.16*	*39.1%*	*36.0%*	*92.0%*
030501 Policy Formulation Regulation	1.80	0.84	**0.79**	*46.8%*	*43.7%*	*93.4%*

Vote: 017 Ministry of Energy and Mineral Development

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030502	Institutional capacity for the mineral sector	0.47	0.15	**0.11**	*32.2%*	*24.4%*	*75.7%*
030503	Mineral Exploration, development, production and value-addition promoted	2.56	0.88	**0.85**	*34.5%*	*33.3%*	*96.7%*
030504	Health safety and Social Awareness for Miners	0.21	0.06	**0.05**	*29.7%*	*22.0%*	*74.2%*
030505	Licencing and inspection	0.96	0.41	**0.36**	*42.7%*	*37.5%*	*88.0%*
Class: Outputs Funded		*0.05*	*0.01*	*0.00*	*21.3%*	*0.0%*	*0.0%*
030551	Contribution to international organisation(SEAMIC)	0.05	0.01	**0.00**	*21.3%*	*0.0%*	*0.0%*
Class: Capital Purchases		*6.64*	*1.41*	*1.13*	*21.3%*	*17.0%*	*79.8%*
030571	Acquisition of Land by Government	0.10	0.02	**0.00**	*22.5%*	*0.0%*	*0.0%*
030572	Government Buildings and Administrative Infrastructure	3.54	0.31	**0.17**	*8.8%*	*4.8%*	*54.5%*
030575	Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
030576	Purchase of Office and ICT Equipment, including Software	0.36	0.08	**0.05**	*22.5%*	*15.0%*	*66.7%*
030577	Purchase of Specialised Machinery & Equipment	1.80	0.99	**0.90**	*54.9%*	*50.1%*	*91.2%*
030578	Purchase of Office and Residential Furniture and Fittings	0.03	0.01	**0.00**	*22.5%*	*0.9%*	*3.8%*
030579	Acquisition of Other Capital Assets	0.11	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:0349	**Policy, Planning and Support Services**	**23.20**	**10.05**	**9.53**	***43.3%***	***41.1%***	***94.8%***
Class: Outputs Provided		*16.87*	*8.17*	*7.91*	*48.4%*	*46.9%*	*96.9%*
034901	Planning, Budgeting and monitoring	3.04	1.29	**1.14**	*42.4%*	*37.4%*	*88.1%*
034902	Finance Management and Procurement	0.20	0.07	**0.07**	*34.9%*	*32.9%*	*94.3%*
034903	Procurement & maintainance of assets and stores	0.21	0.08	**0.08**	*35.9%*	*35.6%*	*99.2%*
034904	Statistical Coordination and Management	0.55	0.17	**0.14**	*30.5%*	*24.5%*	*80.4%*
034905	Management of Human Resource	0.21	0.08	**0.07**	*37.1%*	*34.3%*	*92.4%*
034906	Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	12.67	6.49	**6.43**	*51.2%*	*50.8%*	*99.1%*
Class: Capital Purchases		*6.33*	*1.88*	*1.61*	*29.8%*	*25.5%*	*85.7%*
034972	Government Buildings and Administrative Infrastructure	2.38	0.88	**0.78**	*37.2%*	*33.0%*	*88.5%*
034976	Purchase of Office and ICT Equipment, including Software	0.81	0.18	**0.12**	*22.5%*	*14.4%*	*64.1%*
034977	Purchase of Specialised Machinery & Equipment	1.00	0.23	**0.20**	*22.5%*	*20.2%*	*89.7%*
034978	Purchase of Office and Residential Furniture and Fittings	0.40	0.09	**0.01**	*22.5%*	*2.8%*	*12.4%*
034979	Acquisition of Other Capital Assets	1.74	0.50	**0.50**	*28.8%*	*28.8%*	*100.0%*
Total For Vote		**317.29**	**206.38**	**202.22**	***65.0%***	***63.7%***	***98.0%***

* *Excluding Taxes and Arrears*

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***44.69***	***18.16***	***17.07***	***40.6%***	***38.2%***	*94.0%*
211101 General Staff Salaries	3.34	1.67	**1.64**	50.0%	49.0%	97.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.59	1.12	**0.95**	70.2%	59.7%	85.0%
211103 Allowances	4.84	2.03	**2.00**	41.9%	41.2%	98.3%
212101 Social Security Contributions	0.05	0.02	**0.00**	47.5%	0.0%	0.0%
212102 Pension for General Civil Service	0.64	0.29	**0.29**	44.5%	44.5%	100.0%
212201 Social Security Contributions	0.10	0.02	**0.00**	14.8%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	**0.01**	25.0%	21.0%	84.3%
213004 Gratuity Expenses	0.74	0.25	**0.13**	34.0%	17.0%	50.1%
221001 Advertising and Public Relations	0.34	0.09	**0.08**	26.7%	24.5%	91.5%
221002 Workshops and Seminars	1.83	0.49	**0.48**	26.8%	26.5%	98.8%
221003 Staff Training	2.68	0.70	**0.64**	26.2%	23.8%	90.7%
221004 Recruitment Expenses	0.01	0.00	**0.00**	13.8%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	**0.00**	16.9%	7.7%	45.7%
221006 Commissions and related charges	0.00	0.00	**0.00**	21.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	**0.01**	25.7%	23.9%	93.0%
221008 Computer supplies and Information Technology (IT	0.51	0.15	**0.03**	29.4%	5.7%	19.4%

Vote: 017 Ministry of Energy and Mineral Development

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Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221009 Welfare and Entertainment	0.10	0.03	**0.02**	25.7%	23.0%	89.5%
221010 Special Meals and Drinks	0.03	0.01	**0.00**	21.5%	17.4%	80.8%
221011 Printing, Stationery, Photocopying and Binding	1.03	0.38	**0.26**	37.4%	25.7%	68.8%
221012 Small Office Equipment	0.12	0.03	**0.02**	26.8%	19.1%	71.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	0.0%	0.0%	N/A
221017 Subscriptions	0.07	0.01	**0.00**	19.8%	4.8%	24.1%
221020 IPPS Recurrent Costs	0.03	0.01	**0.01**	36.1%	36.1%	100.0%
222001 Telecommunications	0.18	0.05	**0.04**	25.6%	24.6%	96.1%
222002 Postage and Courier	0.03	0.01	**0.01**	27.7%	26.4%	95.6%
222003 Information and communications technology (ICT)	0.05	0.01	**0.01**	20.2%	17.9%	88.8%
223001 Property Expenses	0.09	0.02	**0.02**	27.5%	22.5%	81.8%
223002 Rates	0.07	0.02	**0.02**	27.5%	22.5%	81.8%
223003 Rent – (Produced Assets) to private entities	0.04	0.00	**0.00**	13.8%	0.0%	0.0%
223004 Guard and Security services	0.28	0.08	**0.07**	27.5%	25.1%	91.2%
223005 Electricity	0.34	0.07	**0.07**	21.1%	21.1%	100.0%
223006 Water	0.19	0.02	**0.01**	9.3%	5.7%	61.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	**0.01**	27.1%	27.1%	100.0%
224004 Cleaning and Sanitation	0.12	0.03	**0.03**	26.5%	25.5%	96.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.03	**0.00**	27.5%	0.6%	2.0%
225001 Consultancy Services- Short term	15.60	7.22	**7.20**	46.3%	46.1%	99.7%
225002 Consultancy Services- Long-term	1.40	0.36	**0.35**	25.6%	24.8%	96.6%
226001 Insurances	0.00	0.00	**0.00**	21.3%	0.0%	0.0%
227001 Travel inland	3.27	1.26	**1.24**	38.5%	38.0%	98.5%
227002 Travel abroad	2.52	0.83	**0.80**	33.1%	31.8%	96.1%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	**0.00**	27.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.04	0.41	**0.41**	39.9%	39.4%	98.9%
228001 Maintenance - Civil	0.06	0.02	**0.01**	25.8%	21.4%	82.8%
228002 Maintenance - Vehicles	0.63	0.25	**0.16**	39.8%	25.2%	63.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.11	**0.04**	26.5%	9.9%	37.3%
228004 Maintenance – Other	0.03	0.01	**0.00**	27.7%	4.2%	15.0%
Output Class: Interest	***173.27***	***159.55***	***157.43***	***92.1%***	***90.9%***	*98.7%*
241002 Commitment Charges	48.84	96.14	**94.36**	196.8%	193.2%	98.2%
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	0.86	**0.86**	11.3%	11.3%	99.9%
263204 Transfers to other govt. Units (Capital)	116.75	62.54	**62.20**	53.6%	53.3%	99.5%
Output Class: Capital Purchases	***99.33***	***28.67***	***27.72***	***28.9%***	***27.9%***	*96.7%*
281501 Environment Impact Assessment for Capital Works	1.90	0.44	**0.30**	23.3%	15.7%	67.4%
281503 Engineering and Design Studies & Plans for capital	9.35	2.71	**3.01**	29.0%	32.2%	111.3%
281504 Monitoring, Supervision & Appraisal of capital wor	26.54	12.09	**11.92**	45.6%	44.9%	98.6%
311101 Land	39.00	8.95	**8.92**	22.9%	22.9%	99.7%
312101 Non-Residential Buildings	3.30	0.82	**0.72**	24.8%	21.7%	87.6%
312104 Other Structures	7.81	0.85	**0.73**	10.9%	9.4%	86.0%
312201 Transport Equipment	0.90	0.05	**0.05**	5.0%	5.0%	100.0%
312202 Machinery and Equipment	7.47	2.31	**1.69**	30.9%	22.6%	73.1%
312203 Furniture & Fixtures	0.43	0.10	**0.01**	22.5%	2.7%	11.9%
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
Output Class: Arrears	***0.22***	***0.05***	***0.05***	***21.2%***	***21.2%***	*99.9%*

Vote: 017 Ministry of Energy and Mineral Development

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Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
321605 Domestic arrears (Budgeting)	0.22	0.05	**0.05**	21.2%	21.2%	99.9%
Grand Total:	**317.51**	**206.42**	**202.26**	**65.0%**	**63.7%**	**98.0%**
Total Excluding Taxes and Arrears:	**317.29**	**206.38**	**202.22**	**65.0%**	**63.7%**	**98.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0301 Energy Planning,Management & Infrastructure Dev't	**103.96**	**26.34**	**26.03**	***25.3%***	***25.0%***	***98.8%***
Recurrent Programmes						
03 Energy Resources Department	0.65	0.26	**0.24**	*39.8%*	*37.3%*	*93.7%*
09 Renewable Energy Department	0.16	0.04	**0.04**	*28.1%*	*27.7%*	*98.7%*
10 Energy Efficiency and conservation Department	0.19	0.05	**0.05**	*26.9%*	*24.5%*	*91.1%*
11 Electrical Power Department	0.10	0.03	**0.02**	*29.1%*	*23.0%*	*79.1%*
Development Projects						
0325 Energy for Rural Transformation II	2.41	0.80	**0.80**	*33.2%*	*33.2%*	*100.0%*
0940 Support to Thermal Generation	72.29	18.07	**18.07**	*25.0%*	*25.0%*	*100.0%*
1023 Promotion of Renewable Energy & Energy Efficiency	4.96	1.43	**1.16**	*28.9%*	*23.3%*	*80.8%*
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-LiraTransmission 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%*
1198 Modern Energy from Biomass for Rural Development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1212 Electricity Sector Development Project	3.85	1.12	**1.11**	*29.1%*	*28.9%*	*99.3%*
1221 Opuyo Moroto Interconnection Project Op	1.00	0.28	**0.28**	*27.5%*	*27.5%*	*100.0%*
1222 Electrification of Industrial Parks Project	1.04	0.22	**0.22**	*21.3%*	*21.3%*	*100.0%*
1257 Mirama-Kikagati-Nshungyenzi Transmission Line	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1259 Kampala-Entebbe Expansion Project	10.52	2.58	**2.58**	*24.5%*	*24.5%*	*100.0%*
VF:0302 Large Hydro power infrastructure	**108.58**	**151.39**	**149.14**	***139.4%***	***137.4%***	***98.5%***
Development Projects						
1143 Isimba HPP	20.08	17.78	**17.70**	*88.6%*	*88.1%*	*99.5%*
1183 Karuma Hydoelectricity Power Project	86.42	133.17	**131.05**	*154.1%*	*151.6%*	*98.4%*
1256 Ayago Interconnection Project	0.10	0.05	**0.00**	*47.5%*	*1.3%*	*2.7%*
1350 Muzizi Hydro Power Project	1.07	0.18	**0.18**	*17.1%*	*17.1%*	*100.0%*
1351 Nyagak III Hydro Power Project	0.91	0.20	**0.20**	*22.5%*	*22.5%*	*100.0%*
VF:0303 Petroleum Exploration, Development & Production	**55.01**	**11.25**	**10.89**	***20.5%***	***19.8%***	***96.8%***
Recurrent Programmes						
04 Petroleum Exploration Production Department	0.40	0.15	**0.14**	*38.1%*	*35.8%*	*94.0%*
12 Petroleum Exploration and Production (Upstream) Department	1.25	0.80	**0.66**	*64.2%*	*52.9%*	*82.5%*
13 Midstream Petroleum Department	0.20	0.05	**0.03**	*26.5%*	*13.2%*	*49.9%*
Development Projects						
1142 Management of the Oil and Gas Sector in Uganda	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1184 Construction of Oil Refinery	32.00	5.05	**4.86**	*15.8%*	*15.2%*	*96.2%*
1352 Midstream Petroleum Infrastructure Development Project	2.98	1.16	**1.49**	*39.1%*	*50.1%*	*128.1%*
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	18.19	4.03	**3.71**	*22.2%*	*20.4%*	*92.0%*
VF:0304 Petroleum Supply, Infrastructure and Regulation	**13.86**	**3.57**	**3.35**	***25.8%***	***24.2%***	***93.8%***
Recurrent Programmes						
07 Petroleum Supply Department	1.36	0.47	**0.45**	*34.9%*	*33.3%*	*95.2%*
14 Petroleum Supply and Distribution (Downstream) Department	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects						

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1258	Downstream Petroleum Infrastructure	12.50	3.10	**2.90**	*24.8%*	*23.2%*	*93.5%*
VF:0305	**Mineral Exploration, Development & Production**	**12.68**	**3.77**	**3.29**	***29.7%***	***25.9%***	***87.2%***
Recurrent Programmes							
05	Geological Survey and Mines Department	1.40	0.70	**0.66**	*49.7%*	*46.9%*	*94.4%*
15	Geological Survey Mines Department	0.17	0.05	**0.03**	*27.3%*	*16.4%*	*60.2%*
16	Geothermal Resources Department	0.10	0.03	**0.01**	*31.3%*	*13.2%*	*42.3%*
17	Mines Department	0.12	0.04	**0.03**	*29.3%*	*21.8%*	*74.3%*
Development Projects							
1199	Uganda Geothermal Resources Development	4.30	1.79	**1.68**	*41.6%*	*39.0%*	*93.8%*
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1353	Mineral Wealth and Mining Infrastructure Development	6.60	1.17	**0.89**	*17.8%*	*13.4%*	*75.6%*
VF:0349	**Policy, Planning and Support Services**	**23.20**	**10.05**	**9.53**	***43.3%***	***41.1%***	***94.8%***
Recurrent Programmes							
01	Headquarters	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
06	Directorate	0.22	0.07	**0.07**	*34.4%*	*32.6%*	*94.8%*
08	Internal Audit Department	0.41	0.12	**0.12**	*30.4%*	*29.8%*	*98.0%*
18	Finance and Administration	2.39	1.11	**0.99**	*46.4%*	*41.5%*	*89.5%*
19	Sectoral Planning and Policy Analysis	0.30	0.08	**0.06**	*27.9%*	*19.3%*	*69.2%*
Development Projects							
1223	Institutional Support to Ministry of Energy and Mineral Development	19.88	8.66	**8.28**	*43.6%*	*41.7%*	*95.6%*
Total For Vote		**317.29**	**206.38**	**202.22**	***65.0%***	***63.7%***	***98.0%***

* *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*
VF:0301	**Energy Planning,Management & Infrastructure Dev't**	**137.82**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects							
0325	Energy for Rural Transformation II	9.94	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1023	Promotion of Renewable Energy & Energy Efficiency	8.35	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1024	Bujagali Interconnection Project	6.96	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1026	Mputa Interconnection Project	5.35	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1137	Mbarara-Nkenda/Tororo-LiraTransmission 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*
VF:0302	**Large Hydro power infrastructure**	**2,248.86**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects							
1143	Isimba HPP	629.69	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1183	Karuma Hydoelectricity 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*
VF:0303	**Petroleum Exploration, Development & Production**	**63.15**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects							
1355	Strengthening the Development and Production Phases of Oil and Gas Sector	63.15	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote		**2,449.83**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

No funds released

Item	*Spent*
262101 Contributions to International Organisations (Current)	7,041

Reasons for Variation in performance

No funds released

Total	**7,041**
Wage Recurrent	*0*
Non Wage Recurrent	*7,041*
NTR	*0*

Outputs Provided

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

- Operations of Existing Power Stations in the Country Monitored.

- 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 aapproved by Parliament.

- Bio-fuel Legislation approved by Parliament.

Continued with the Monitoring of all the construction works for the on going power projects and Reports are available.

Item	*Spent*
211101 General Staff Salaries	204,133

Reasons for Variation in performance

progressing well

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Recurrent Programmes

Programme 03 Energy Resources Department

Total	**204,133**
Wage Recurrent	*204,133*
Non Wage Recurrent	*0*
NTR	*0*

Output: 03 01 05 Atomic Energy Promotion and Coordination

- IAEA Technical Cooperation Projects Coordinated.

-Capacity building for nuclear energy programme conducted.

-Public awareness campaigns on nuclear energy conducted.

-Radioactive Waste Management Strategy developed.

-Equipping Nuclear Information Centre.

Twelve (12) scientific visits; MEMD (7), NPA (1), NEMA (1), MoJCA (1), AEC (1), UNBS (1), and MAAIF (1) were coordinated.

-Four (4) fellowships; MAK (1), AEC (2), Mbarara Hospital (1) and DGSM (1) were coordinated.

-Two members of staff participated in review of preliminary architectural designs for radiotherapy and nuclear medicine facility at Uganda Cancer Institute.

-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 Nuclear Power Programme; 15th –

Item	*Spent*
211103 Allowances	6,360
221002 Workshops and Seminars	3,531
221011 Printing, Stationery, Photocopying and Binding	731
222001 Telecommunications	1,775
227001 Travel inland	11,040
227004 Fuel, Lubricants and Oils	6,246

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Recurrent Programmes

Programme 03 Energy Resources Department

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

Reasons for Variation in performance

resources availed from the Institutional support project

Total	**32,164**
Wage Recurrent	*0*
Non Wage Recurrent	*32,164*
NTR	*0*

Programme 09 Renewable Energy Department

Outputs Provided

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

Draft Bio-fuel regulations

Decentralised renewable energy guidelines

Concept paper on proposed Biomass Energy Resources Authority

-Sensitization on bio fuels regulations conducted to farmers

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

Item	*Spent*
211103 Allowances	10,100
225001 Consultancy Services- Short term	18,400
227004 Fuel, Lubricants and Oils	3,625

Reasons for Variation in performance

limited resources

Total	**32,125**
Wage Recurrent	*0*
Non Wage Recurrent	*32,125*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Recurrent Programmes

Programme 09 Renewable Energy Department

Output: 03 01 03 Renewable Energy Promotion

-Micro/Pico hydropower system promoted

- solar photovoltaic systems for household and institution monitor and promoted

- solar water heating systems monitored and promoted

-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 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

One officer trained in micro /pico renewable energy technology in Egypt

Monthly wind speeds data collected

Rehabilitation of leckitalebu wind mills in progress

Assessment report submitted to Kabong District Administration

Item	*Spent*
211103 Allowances	8,505
227004 Fuel, Lubricants and Oils	3,379

Reasons for Variation in performance

procurement for solar equipment technologies deferred due to limited resources

Total	**11,884**
Wage Recurrent	*0*
Non Wage Recurrent	*11,884*
NTR	*0*

Programme 10 Energy Efficiency and conservation Department

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Recurrent Programmes

Programme 10 Energy Efficiency and conservation Department

Outputs Provided

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

-Energy Efficiency Bill and Conservation aapproved by Parliament.	-Review and finalization of the cabinet memo containing the principles to be embodied in the Energy efficiency and conservation and bill done, corrections as per recommendations addressed and ready for re-submission to cabinet. Cabinet memo re-submitted to cabinet.	***Item***	***Spent***
		221002 Workshops and Seminars	14,588

Reasons for Variation in performance

Good progress

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

Output: 03 01 02 Energy Efficiency Promotion

-Energy Week 2015 held. -Energy Audit and Management Training for Energy Managers and Engineers from High Energy consuming Enterprises Conducted -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	-Preparation concluded and Energy Week 2015 held from 14th – 19th September 2015. The activities included the Energy Exhibition at UMA conference hall parking lot, Lugogo, the Energy Management Symposium at Imperial Royale Hotel on 17th September 2015 and the Biomass Energy Dialogue on 18th September 2015. Meeting with exhibitors held on November 18, 2015, to finalize the Energy Week 2015 report (final evaluation). Final energy week 2015 report compiled, approved, printed and filed. -Procurement of consultant cancelled due to insufficient funds. However, through a collaboration with UMA and with support from GIZ, 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: -Ntake bakery -Ugachic poultry breeders -Roofings Rolling Mills	***Item***	***Spent***
		211103 Allowances	6,240
		221002 Workshops and Seminars	2,275
		222001 Telecommunications	3,050
		227004 Fuel, Lubricants and Oils	4,526
		228002 Maintenance - Vehicles	1,064

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Recurrent Programmes

Programme 10 Energy Efficiency and conservation Department

-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 again resulted into an increase in the energy consumption
-Monitoring exercises conducted for Nile breweries Jinja, Steel Rolling Mills, Pramukhsteel and Century bottling companies and report in place.

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

-One pull-up banner for the promotion of energy label designed and produced
-EESL Working group appointed with 2 members from MEMD, 1 from GIZ, 1 from Makerere University, 1 from Kyambogo University and 4 from UNBS. Initial contacts with Upstream stakeholders made
-Importers user guide sent to UNBS for final comments. Comments relieved from UNBS and advised to include the labels in the importers guide.

Reasons for Variation in performance

Good progress registered. Availability of resources

Total	**30,790**
Wage Recurrent	*0*
Non Wage Recurrent	*30,790*
NTR	*0*

Programme 11 Electrical Power Department

Outputs Provided

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Recurrent Programmes

Programme 11 Electrical Power Department

- Supervision and monitoring of operational power stations. -Supervision and monitoring of construction of hydropower projects. - Supervision of updating of the Power Sector Investment Plan, Hydropower Masterplan and the Energy Balance. - 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.	Continued with the Supervision and monitoring of operational power stations, the construction of hydropower projects and updated the Energy Balance. - contiued Monitoring the implementation of internal transmission lines and rural electrification programmes. - continued with supervision and monitoring of the development of the 12 GET-FIT projects.	***Item*** ***Spent*** 222001 Telecommunications 3,000 227001 Travel inland 13,355 227004 Fuel, Lubricants and Oils 5,432

Reasons for Variation in performance

Monitoring progressed well

Total	**23,487**
Wage Recurrent	*0*
Non Wage Recurrent	*23,487*
NTR	*0*

Development Projects

Project 0325 Energy for Rural Transformation II

Outputs Funded

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 0325 Energy for Rural Transformation II

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

- Funds disbursed to UECCC and quarterly Financial Report in place. - Transfer to ERT Implementing agencies	Funds Transferred to Other ERT Implementing Agencies i.e MOES, MOH, MOLG, MOWE, MEMD and UECCC. Financial reports in place Installation of solar power systems for computers (ICT) was completed in 30 out of 60 schools. Installation of the remaining 30 is on-going expected to be completed in next quarter. Progress report in place. -Installations and maintenance in the 52 partially completed post-primary schools is on-going. Completion expected next quarter. Status report in place. - Eight (8) monitoring visits carried out. Over sixty two (62) sites inspected and Monitoring reports in place.	***Item*** ***Spent*** 263104 Transfers to other govt. Units (Current) 655,750

Reasons for Variation in performance

available resources

Total	**655,750**
GoU Development	*655,750*
External Financing	*0*
NTR	*0*

Outputs Provided

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

-Production of publications and video documentary detailing ERT II achievements and outputs. - Monitor completion and commissioning of ER II installations. - Monitor implementation activities under ERT III. - Consultancy for capacity building in Operation & Maintenance of solar systems for end users of ERT beneficiaries. - Stakeholder engagement for implementing agencies for each quarter.	Video documentary interviews and filming done for representative investments and beneficiaries. Editing and draft documentary expected in quarter 3. Newsletter to use final approved documentary for as input. -Four (04) monitoring visits to investments done. Reports in place -One (01) Donor supervision and preparation mission carried out. Report in place -Draft Twenty Fourth (24th) Quarterly Progress Report in place. Final to be ready after verifications	***Item*** ***Spent*** 211103 Allowances 25,650 221001 Advertising and Public Relations 5,500 221002 Workshops and Seminars 4,950 221011 Printing, Stationery, Photocopying and Binding 3,800 222001 Telecommunications 1,100 227001 Travel inland 7,838 227004 Fuel, Lubricants and Oils 4,513

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 0325 Energy for Rural Transformation II

Reasons for Variation in performance

Availability of resources

Total	**53,350**
GoU Development	*53,350*
External Financing	*0*
NTR	*0*

Output: 03 01 02 Energy Efficiency Promotion

- Promotion of Energy Management during the Energy Week 2015.

- Conduct Energy Audits in industries.

- CFL Test Bench maintenance and training of end users

-One (01) industry, Rushere Tea Factory in Fort Portal visited for video documenting to promote installation of power factor correction equipment for energy efficiency in heavy load industries. Report in place.

-One (1) industry, Nytil textiles with installed verified savings of 402 KVAs from energy efficiency solutions.

- Training of UNBS technicians on all Lots was carried out.

Item	*Spent*
211103 Allowances	20,663
221002 Workshops and Seminars	1,650
221011 Printing, Stationery, Photocopying and Binding	19,356
222001 Telecommunications	2,750
224005 Uniforms, Beddings and Protective Gear	688
227001 Travel inland	20,900
227004 Fuel, Lubricants and Oils	9,144
228002 Maintenance - Vehicles	1,650

Reasons for Variation in performance

availability of resources

Total	**76,800**
GoU Development	*76,800*
External Financing	*0*
NTR	*0*

Output: 03 01 03 Renewable Energy Promotion

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

- 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

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

Item	*Spent*
227001 Travel inland	11,638
227004 Fuel, Lubricants and Oils	4,988

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 0325 Energy for Rural Transformation II

Reasons for Variation in performance

availability of resources

Total	**16,625**
GoU Development	*16,625*
External Financing	*0*
NTR	*0*

Project 0940 Support to Thermal Generation

Outputs Funded

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

- Pay subsidiary to Power Sector	Subsidy paid

Reasons for Variation in performance

None

Total	**18,071,750**
GoU Development	*18,071,750*
External Financing	*0*
NTR	*0*

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Capital Purchases

Output: 03 01 77 Purchase of Specialised Machinery & Equipment

-Five (5) hybrid small wind energy/ solar photovoltaic systems procured, installed and commissioned. -Two (2) solar water heating systems for; Refurbishment in Mbale and another procured for lira hospital. -Fifteen (15) Institutional energy saving stoves procured and installed. - Two wind measuring equipment procured	Procurement of a large institutional solar water heating system and Refurbishment of Mbale hospital non functional water heating system deferred Procurement of five(5) hybrid solar/wind systems for demonstration deferred Monthly wind speeds data collected	***Item***	***Spent***
		281503 Engineering and Design Studies & Plans for capital works	27,485
		312202 Machinery and Equipment	189,646

Reasons for Variation in performance

Limited resources

Total	**217,131**
GoU Development	*217,131*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

External Financing	*0*
NTR	*0*

Outputs Provided

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

- Draft Fuel Efficiency Policy and Strategy for Transport in place.

- Technical Support provided to the Energy Resources Directorate through Renewable Energy and Energy Efficiency Activities

-Technical Support for the finalization and review of the Energy efficiency and conservation bill provided, correction in the cabinet memo addressed for re-submission to cabinet

-Technical Support for the conducting of Energy audits provided through Local consultants (AOT consulting and Dr. Bakkabulindi Geoffrey) who were attached to support MEMD team in conducting the energy audits.

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,429
221002 Workshops and Seminars	13,750
227004 Fuel, Lubricants and Oils	16,625

Reasons for Variation in performance

availability of resources

Total	**136,324**
GoU Development	*136,324*
External Financing	*0*
NTR	*0*

Output: 03 01 02 Energy Efficiency Promotion

- Energy Week 2015 held.

-Comprehensive energy audits conducted in 10 high energy consuming facilities.

-Energy Management Training of at least 30 Energy Managers and Auditors.

-Develop a standardized approach that will enable periodic monitoring of energy audits and their implementation.

-Develop and disseminate awareness materials to targeted energy consumers (transport, households, industries and institutions).

- Implementation of the Minimum Energy Performance Standards and labelling programme in collaboration with UNBS.

-Preparation concluded and Energy Week 2015 held from 14th – 19th September 2015. The activities included the Energy Exhibition at UMA conference hall parking lot, Lugogo, the Energy Management Symposium at Imperial Royale Hotel on 17th September 2015 and the Biomass Energy Dialogue on 18th September 2015. Report has been compiled and is in place. Evaluation of Energy week 2015 activities done during a meeting held with the exhibitors in November 18, 2015.

-Six (6) Energy Audits conducted for NSSF (Kampala), Luuka Plastics (Kampala), Steel Rolling Mills (Jinja), McLeod Russel Tea Factory (Bushenyi), Golf Course Hotel (Kampala), and Wagagai Limited (Entebbe) and reports in place. Savings of 1.673 MW (approximate) power capacity was estimated to be

Item	*Spent*
211103 Allowances	4,270
221001 Advertising and Public Relations	18,494
221002 Workshops and Seminars	16,499
221008 Computer supplies and Information Technology (IT)	2,333
221011 Printing, Stationery, Photocopying and Binding	10,795
221012 Small Office Equipment	2,664
222001 Telecommunications	2,200
225001 Consultancy Services- Short term	116,192
227001 Travel inland	9,940
227002 Travel abroad	11,875
227004 Fuel, Lubricants and Oils	3,800
228002 Maintenance - Vehicles	5,525

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

-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.	saved by implementing the identified Energy Efficiency measures -47 participants including 28 industrial energy managers 12 private energy consultants, and 7 University students underwent theoretical and practical energy audit training between July and September 2015.Training on business models and financing options for energy efficiency conducted on 11th November 2015 at Golf course hotel. -ToR Developed. Procurement processes to be initiated in Q3. -Street and Radio adverts for the promotion of energy efficiency and conservation conducted in Jinja Municipality from November - December 2015 -EESL Working group appointed with 2 members from MEMD, 1 from GI, 1 from Makerere University, 1 from Kyambogo University and 4 from UNBS. Initial contacts with Upstream stakeholders made. Importers user guide for standards and labels under development, consultations with UNBS done. MEMD is waiting for clearance of the guide from Managing Director, UNBS. -Specifications for the lighting demo drafted, procurement of the suppliers commenced, demo designed, and delivered. Procurement of firmto deliver the demos finalized and LPO issued. -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. -One pull-up banner for the promotion of energy label designed and produced -ToR in place, awaiting approval

Reasons for Variation in performance

avaibility of resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Total	**204,587**
GoU Development	*204,587*
External Financing	*0*
NTR	*0*

Output: 03 01 03 Renewable Energy Promotion

- Five (5) Micro hydro power sites less than 100KW packaged for promotion and development. -Capacity building in micro/ pico hydro power technology (Technology transfer). -Institutional Energy Saving stoves demonstrated, and promoted. -Solar energy technologies promoted. -Wind energy technologies promoted. -Wind mills for water pumping studied and packaged for rehabilitation.	Commenced mobilization of communities in around the five micro hydro selected sites One officer trained in renewable energy technology in Egypt Rehabilitation of leckitalebu wind mills in progress Assessment report submitted to Kabong District Administration	

Item	*Spent*
211103 Allowances	26,125
221001 Advertising and Public Relations	32,712
221002 Workshops and Seminars	13,750
221003 Staff Training	55,000
221009 Welfare and Entertainment	3,300
221011 Printing, Stationery, Photocopying and Binding	9,028
222001 Telecommunications	550
225001 Consultancy Services- Short term	122,479
225002 Consultancy Services- Long-term	144,950
227001 Travel inland	97,850
227002 Travel abroad	59,133
227004 Fuel, Lubricants and Oils	23,513
228002 Maintenance - Vehicles	9,500

Reasons for Variation in performance

Limited resource envelope

Total	**598,110**
GoU Development	*598,110*
External Financing	*0*
NTR	*0*

Project 1024 Bujagali Interconnection Project

Capital Purchases

Output: 03 01 71 Acquisition of Land by Government

Supervision of transmission line works	Equipment erection 100%, Wiring and cabling is ongoing. Cabling and Configuration Protection and control systems on going and Ground levelling and Road works done. Completion is projected at the end of February 2016 followed by the Commissioning March 2016	

Reasons for Variation in performance

availability of funds

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1024 Bujagali Interconnection Project

Total	**500,000**
GoU Development	*500,000*
External Financing	*0*
NTR	*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. -RAP Implementation	Supervision Consultant was procured and is now on-board On-going works with EPC Contractor – Design stage RAP Implementation in progress

Reasons for Variation in performance

Limited resources

Total	**1,000**
GoU Development	*1,000*
External Financing	*0*
NTR	*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. - RAP Implementation	Approval of the 3 million USD disbursement request by AFD 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

Delays in approvals of financial resources

Total	**112,500**
GoU Development	*112,500*
External Financing	*0*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1026 Mputa Interconnection Project

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission 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	Lot 1: Total route and profile approved: 262.98 km out of expected 262.98 km •Detailed survey completed: 262.98 km
-RAP implementation	•Dynamic core Penetration Test (DCPT) completed: 594 out of 716 locations (83%) •Total tower foundations completed: 528 out of 716 (73.7%) •Total tower erection completed: 472 out of 716 (66%) •Stringing of Conductor and Earth wire: 56.407km •Optical Ground Wire (OPGW) strung: 47.983 km Opuyo substation •Site Mobilised •Survey works completed along with preliminary earthworks i.e. removal of top vegetation soil, levelling etc. •Excavation of all Foundations completed. •All Outdoor Equipment civil foundation works completed. •Casting of Cable trench completed. •Drainage works completed. •Road works Completed •Guard house works up to roof completed. Roof Struss fabrication Completed •Fencing works All Poles & Gate casted •Erection of all Pipe structures completed. •Erection of all 17 towers and 10 Beams completed. •Erection of all 132 KV outdoor switchgears completed. •Gas filling and pre-commissioning tests of Circuit breakers completed in presence of M/S: CGL, India Engineer •Tan delta and capacitance tests of Current Transformers and Capacitive Voltage Transformers completed. •Final allignment of isolators is under progress in presence of M/S: Siemens, India Engineer. •Erection of 16 MVAR Shunt Reactor Completed. •Laying and termination of LT Control and Power cables is completed

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

&Glanding is under progress.
•Septic Tank & Soak pit of Guard House completed

Tororo Substation

•Site Mobilised.
•Survey works completed along with preliminary earthworks i.e. removal of top vegetation soil, levelling etc.
•Excavation of Foundations completed.
•Casting of all 132 KV Outdoor Equipment foundations completed
•Backfilling of equipment foundations completed.
•Casting of Cable trench completed.
•Laying of Main earth mat completed. Connection to the existing earth mat is pending
•Erection of pipe structures completed.
•Erection of 2 No's of Towers and 1 No of Beam completed.
•Fixing of cable trays in the cable trenches is completed.
•Casting of cable trench covers is completed.
•Erection of outdoor switchgears and Control – Protection panels completed.
•Gas filling and pre-commissioning tests of Circuit breakers completed in presence of M/S:CGL, India Engineer.
•Tan delta and capacitance tests of Current Transformers and Capacitive Voltage Transformers completed.
•Laying and termination of Low Tension control and Power cables are completed.
Lira
•Site Mobilised
•Survey works completed along with preliminary earthworks i.e. removal of top vegetation soil, levelling etc.
•Excavation of all Foundations completed.
•Casting of all 132 KV Outdoor Equipment foundations completed.
•Backfilling of equipment foundations completed.
•Casting of Cable trench completed.
•Casting of cable trench covers completed.
•Fixing of cable trays in the cable trenches is completed.
•Laying of Main earth mat completed. Connection to the existing earth mat is pending
•Erection of pipe structures completed.
•Erection of all 4 No's of Towers and 2 No of Beam completed.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

•Drain work is completed.
•Extension of existing internal road is completed.
•Erection of outdoor switchgears and Control – Protection panels completed.
•Gas filling and pre-commissioning tests of Circuit breakers completed in presence of M/S:CGL, India Engineer.
•Tan delta and capacitance tests of CTs and CVTs completed.
•Laying and termination of LT control and Power cables are completed

Lot 2
Mbarara – Nkenda Transmission line

•Completed detailed survey of 156.98.4 km out of 156.987 km of line route length
•Total route approved: 156.98.4 km out of 156.98.4 km route length (100%)
•Total Dynamic Core Penetration Test completed: 453 out of 453 locations (100%)
•Total tower foundation completed: 214 out of 317 towers (67.5%)
•Total tower erection completed: 198 out of 317 towers (62.4%)
•Monopole foundation completed: 131 out of 136 locations (96.3%)
•Monopoles erected: 129 out of 136 locations (95%)
•Stringing of Conductor and Earth wire: 25.59km
•Optical Ground wire (OPGW) strung: 20.83 km

Fort Portal substation
•All Out Door equipment foundations are completed
•Cable trench PCC, RCC, Wall casting completed. Casting of covers Completed
•Control Room Building, Diesel Generator Room and Auxiliary Transformer building civil works are under final stages of completion.
•Erection of towers, beams and equipment structures completed.
•Equipment erection and final alignment completed.
•Laying of New Main and Auxiliary Earth mat Completed.
•Substation Fencing Works completed 90 %. both the gates Fixed
•Transformers erection completed.
•Auxiliary transformer placed on plinth.
•Trusses of Diesel Generator and

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Auxiliary room is Fabricated & erected
•Casting of switchyard Drain completed & Grating Fixed.
•Leveling for internal road completed. Spreading of sub base completed. PCC and RCC of almost 85% of the road is completed.
•Car parking completed.
•Casting 132 KV Surge Arrestors in front of the power transformer and 33 KV BPIs behind power transformer completed.
•Grade slab concrete dismantling work of UETCL & UMEME rooms completed.
•Fixing of Iron sheets in Roof truss of Guard house completed.
•Fixing of Iron sheets in Roof truss of Control Room Building is completed.
•Fitting of Floor tiles in Office room, Battery room, Pantry, toilet and passage including sanitary fittings of Control Room Building completed.
•Internal wall under coat painting and roof slab final coat painting of Control Room Building completed.
•Laying and termination of Control and Power cables &Glading under progress.
•Casting of drain surrounding the Control Room Building is completed.
•Fixing of light fittings inside the Control Room Building is completed.
•Welding of alluminium tube bus bars completed.
•Erection of alluminium tube bus bars completed.
•Fixing of connectors in the bus bars and stringing of conductors from the equipment to the bus bars completed.
•Welding and fabrication of 33 KV panel structures completed.
•Wall masonry work of 33 KV GIS rooms Completed.
•I32 KV Outdoor switchgears interconnection works completed.
•Stone pitching work behind the Auxiliary transformer and Diesel Generator Room building under Completion.
•Periphery drain works behind the Auxiliary transformer and Diesel Generator Room Building under Completion.
•Casting of cable trench between Control Room Building and Auxiliary Transformer and Diesel Generator Room building is completed.
•Final alignment of isolators has been completed in presence of Siemens –

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

India Engineer.
•Erection of 33 KV GIS panels into the 33 KV UETCL and Umeme Room completed. However final alignment and bus bar interconnection shall be done in presence of Siemens Engineer.
•Completed 90 % of Fixing of lighting poles in switchyard and access road started.
•Septic tank &Soakpit work of Control Room Building & Diesel Generator Building Completed
•Water Tank structure Installation completed
•Construction of plinth for Open Surface water tank completed

Mbarara substation
•All Out Door Equipment Foundation are completed.
•Cable trench works completed.
•Erection of all Towers (Total 6 Nos) and Beams (Total 3 Nos) completed.
•Erection of 132 KV Outdoor Switchgear Equipment completed.
•Main Earthing mat works completed.
•Earth electrodes are inserted as per approved drawing.
•Stringing of Overhead AAAC Conductor completed. Minor corrections like sagging etc. is done.
•Final Leveling and compaction completed.
•Cable laying and termination works at both equipment and panel end is completed.
•Testing of outdoor switchgears is completed.
•Pre-commissioning tests of Control and Protection panels completed and the same has been handed over.
•Pre-commissioning tests of Remote Terminal Unit extension completed and the same has been handed over.
•Special structures were fabricated and erected to achieve clearances between Surge arrestors and Tower legs.
•Final alignment of isolators has been completed in presence of Siemens – India Engineer.
•Existing Drain open made cleared for drain of water from Switch yard
•Gratings of Drain &Trench covers Installed & Aligned
•Shield wire resetting as advised by consultant completed

Nkenda substation
•All Out Door equipment foundations completed.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

	•Cable trench PCC, RCC, Wall Casting completed. Casting of Covers completed. •All Towers and Beams erection completed. •All Outdoor switchgears erection and final alignment completed. •Main Earthing mat works completed. •Earth electrodes are inserted as per approved drawing. •Control and Protection Panels are erected. •15 MVAR Shunt Reactor erection completed. Grating Fixed •Stringing of Overhead AAAC Conductor completed •Cable laying and termination works at both equipment end and panel end is completed •Testing of all outdoor switchgears completed. •Testing of Reactor is completed. •Internal road work completed. Curb stones fixed & repairing of road competed •Site leveling and compaction work completed. Grouting of foundations completed. •Site Acceptance Tests of all 132 KV Outdoor Switchgears completed successfully •Pre-commissioning tests of Control and Protection panels completed successfully and the same has been handed over. •Pre-commissioning tests of Remote Terminal Unit extension completed successfully and the same has been handed over. •Special structures were fabricated and erected to achieve clearances between Surge arrestors and Tower legs. •Final alignment of isolators has been completed in presence of Siemens – India Engineer. •Gratings of Drain as well as trench covers installed & Aligned	

Reasons for Variation in performance

Land disputes over CGV compensation rates

Total	**325,940**
GoU Development	*325,940*
External Financing	*0*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

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 -RAP implementation	Lot A:Uganda- Kenya Overhead 220kV transmission line Route alignment and survey, 100% (128km of 128km) Tower design and tests 100% (5 of 5no tower types) Foundation design 100% Foundation works 78% (314 of estimated 402no) Tower Erection 72% (289 of estimated 402no) Supply of tower stubs and parts 100% Supply of line materials (conductor, OPGW, insulators, hardware fittings, etc.)100% Lot B:Uganda- Rwanda Overhead 220kV transmission line Route alignment and survey, 100% (66 of 66km) Tower design and tests 100% (5 of 5no tower types) Foundation design 100% Foundation works 89% (188 of estimated 211no; Tower Erection 78% (164 of estimated 211no) Supply of tower stubs and parts 100% Supply of line materials (conductor, OPGW, insulators, hardware fittings, etc.)100% Lot C:Uganda- Kenya-Rwanda Substations 1.New Mbarara Substation: Topographic survey and geotechnical investigations 100%; Site clearance and levelling 100%; complete; Design 95%; Manufacture of equipment and materials 90%; Supply of equipment and materials 47%; Equipment foundations99.6%; Equipment erection 4%; Control building 50%; General civil works 71%;

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1140 NELSAP

2. Bujagali Switch yard:
□Topographic survey and geotechnical investigations 100%;
□Site clearance and levelling 100%; complete;
□Design 95%;
□Manufacture of equipment and materials 90%;
□Supply of equipment and materials 65%;
□Equipment foundations100%;
□Equipment erection 35%;

3. Tororo substation:
□Topographic survey and geotechnical investigations 100%;
□Site clearance and levelling 100%; complete;
□Design 95%;
□Manufacture of equipment and materials 90%;
□Supply of equipment and materials 63%;
□Equipment foundations91%;
□Equipment erection 47%;
□Control building 25%;
□General civil works 12%;

4. Mirama Substation:
□Topographic survey and geotechnical investigations 100%;
□Site clearance and levelling 89%; complete;
□Design 95%;
□Manufacture of equipment and materials 75%;
□Supply of equipment and materials 62%;
□Equipment foundationsexcavations ongoing.82%
□Equipment erection 0%;
□Control building 1.9%;
□General civil works 1%;

Reasons for Variation in performance

On going , but delays due to disputes over land compensation rates

Total	**292,157**
GoU Development	*292,157*
External Financing	*0*
NTR	*0*

Project 1144 Hoima - Kafu interconnection

Capital Purchases

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1144 Hoima - Kafu interconnection

Output: 03 01 71 Acquisition of Land by Government

-Supervision of Hoima-Kafu transmission lines works.	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

Total	**225,000**
GoU Development	*225,000*
External Financing	*0*
NTR	*0*

Project 1212 Electricity Sector Development Project

Capital Purchases

Output: 03 01 71 Acquisition of Land by Government

-Compensation for land for the Kawanda-Masaka transmission line (RAP implementation) -Supervision of the RAP monitoring process of UETCL.	Of the total 2479 Project Affected Persons, 1620 have been compensated.1981 Paps have been disclosed too, 1889 agreements, 92 disputes and 493 outstanding disclosures The Ministry conducted 3 monitoring trips to the project affected area and conducted 2 feedback meetings with PAPs. Reports in place.	***Item***	***Spent***
		281503 Engineering and Design Studies & Plans for capital works	41,250
		281504 Monitoring, Supervision & Appraisal of capital works	13,750

Reasons for Variation in performance

GOOD Progress

Total	**55,000**
GoU Development	*55,000*
External Financing	*0*
NTR	*0*

Output: 03 01 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1212 Electricity Sector Development Project

Transport equipment	Procurement of Transport equipment on going	

Reasons for Variation in performance

Limited reources

Total	**45,000**
GoU Development	*45,000*
External Financing	*0*
NTR	*0*

Output: 03 01 76 Purchase of Office and ICT Equipment, including Software

-Purchase of desktop computers and laptops for field work. -Buying of 2 specialized printers for use with IFMIS. - Procuring licenses required for the Power Sector Information centers	Purchase of desktop computers and laptops for field work on going.	

Reasons for Variation in performance

Limited resources

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

Output: 03 01 79 Acquisition of Other Capital Assets

-Construction of new Kawanda-Masaka transmission line and related upgrades to substations. Establishment of Power Sector Information Center in place and staff recruited to run. - Feasiblity study for feasibility study Lira –Gulu- Nebbi –Arua transmission line. -	Monitoring Construction of the Kawanda-masaka commenced. Progress reports in place	***Item*** 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	***Spent*** 110,000 6,050

Reasons for Variation in performance

availability of resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1212 Electricity Sector Development Project

Total	**254,425**
GoU Development	*254,425*
External Financing	*0*
NTR	*0*

Outputs Provided

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

-Sector Performance Report 2015 Produced, thematic papers prepared.

-Energy and Mineral Sector Working Group (EMD SWG) Supported .

-Energy and Mineral Sector Working Group (EMD SWG) Supported.

-Consultancy to Review of the Power Sector Reforms study implemented.

--Capacity building in Energy Sector issues continued(10 Officers to be trained)

3 Monthly Meetings for Sector Working Group were held
5th Joint Sector Review was held at Speke Resort Munyonyo on 15th &16th of October 2015.

4 thematic papers of Sector Governance, Energy sub sector, Petroleum subsector and Mineral subsector paper were prepared and discussed .Sector Performance Report 2015.

The Contract was signed with Techno brain Limited. Contract implementation is on-going. The ministry received the revised inception report on 30th November 2015 and the consultant is yet to resubmit the revised report.

The consultant is collecting necessary information to specify the hardware and software requirements for the centre.
The specifications are expected towards the

Item	*Spent*
211103 Allowances	15,950
221001 Advertising and Public Relations	4,950
221002 Workshops and Seminars	137,500
221003 Staff Training	13,750
221008 Computer supplies and Information Technology (IT)	6,080
221010 Special Meals and Drinks	2,750
221011 Printing, Stationery, Photocopying and Binding	11,400
221012 Small Office Equipment	8,388
222001 Telecommunications	2,750
225001 Consultancy Services- Short term	27,500
227001 Travel inland	7,838
227002 Travel abroad	17,575
227004 Fuel, Lubricants and Oils	16,625
228002 Maintenance - Vehicles	1,425
228003 Maintenance – Machinery, Equipment & Furniture	1,375

Reasons for Variation in performance

PROGRESSING WELL

Total	**275,855**
GoU Development	*275,855*
External Financing	*0*
NTR	*0*

Output: 03 01 02 Energy Efficiency Promotion

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1212 Electricity Sector Development Project

- Monitor and Supervision of the Implementation of Masaka Municipality Street Lighting carried out by MEMD. - 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. -Support to Masaka Municipality to enable them maintain the new street and market lighting.	Negiotations started on 8th December 2015 and the negotiated contract was sent to the bank on 22nd December 2015 for a no-Objection.	***Item*** ***Spent*** 211103 Allowances 23,774 221001 Advertising and Public Relations 619 221002 Workshops and Seminars 1,375 221011 Printing, Stationery, Photocopying and Binding 6,322 221012 Small Office Equipment 232 222001 Telecommunications 550 227001 Travel inland 9,510 227002 Travel abroad 33,250 227004 Fuel, Lubricants and Oils 5,237 228002 Maintenance - Vehicles 2,613

Reasons for Variation in performance

Availability of funds

Total	**83,481**
GoU Development	*83,481*
External Financing	*0*
NTR	*0*

Output: 03 01 03 Renewable Energy Promotion

-Dissemination of information on new and renewable energy alternatives for project areas of Masaka, Mpigi, Wakiso and Kalungu.	Continued with Sensitization and distribution of awareness materials in Masaka.	***Item*** ***Spent*** 211103 Allowances 9,666 221011 Printing, Stationery, Photocopying and Binding 32,846 225001 Consultancy Services- Short term 68,750 227004 Fuel, Lubricants and Oils 4,988

Reasons for Variation in performance

availability of resources

Total	**116,250**
GoU Development	*116,250*
External Financing	*0*
NTR	*0*

Output: 03 01 04 Increased Rural Electrification

- Implementation of works for the peri-urban Electrification undertaken in Masaka, Wakiso, Mpigi and Kalungu Districts. - 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.	Implementation of works for the peri-urban Electrification on going in Masaka, Wakiso, Mpigi and Kalungu Districts. - 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.	***Item*** ***Spent*** 211103 Allowances 15,518 221001 Advertising and Public Relations 1,650 221005 Hire of Venue (chairs, projector, etc) 963 221008 Computer supplies and Information Technology (IT) 1,925 221011 Printing, Stationery, Photocopying and Binding 3,800 222001 Telecommunications 1,375

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1212 Electricity Sector Development Project

	The ministry finalised the signing of the framework contract between the Government of Uganda and UMEME limited on 25th November 2015. A kick off meeting is scheduled to take place in the month of January 2016.	225001 Consultancy Services- Short term	206,250
		227004 Fuel, Lubricants and Oils	16,625
		228002 Maintenance - Vehicles	11,875

Reasons for Variation in performance

progressing well

Total	**259,980**
GoU Development	*259,980*
External Financing	*0*
NTR	*0*

Project 1221 Opuyo Moroto Interconnection Project Op

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Procurement of Supervision Consultant	RAP implementation ongoing	***Item***	***Spent***
Procurement of EPC Contractor	EPC Supervision Consultant on board and currently preparing the Tender Document for the Transmission Line and Associated substations and the LV Reticulations.	281503 Engineering and Design Studies & Plans for capital works	275,000

Reasons for Variation in performance

Availability of resources

Total	**275,000**
GoU Development	*275,000*
External Financing	*0*
NTR	*0*

Project 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 03 0171 Acquisition of Land by Government

-Construction of Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission lines	RAP Implementation for Iganga Industrial Park on-going but awaiting more funds for RAP Implementation for Luzira, Mukono and Namanve South Industrial Park Transmission Line routes and Substations	***Item***	***Spent***
		281504 Monitoring, Supervision & Appraisal of capital works	95,000
-RAP Implementation	Awaiting the signing of the loan agreement between China, EXIM		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project 1222 Electrification of Industrial Parks Project

	Bank and GOU. Uganda Parliament approved the loan Supervision Consultant and EPC Contractor on-board	

Reasons for Variation in performance

Progressing but delayed in loan approval

Total	**221,000**
GoU Development	*221,000*
External Financing	*0*
NTR	*0*

Project 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 03 01 71 Acquisition of Land by Government

		Item	*Spent*
-Construction Works -RAP Implementation	RAP Implementation is on-going; however the funds are not enough to facilitate complete RAP Implementation. Procurement for EPC Contractor on-going	311101 Land	2,578,450

Reasons for Variation in performance

Funds are not enough to facilitate complete RAP Implementation

Total	**2,578,450**
GoU Development	*2,578,450*
External Financing	*0*
NTR	*0*

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1143 Isimba HPP

Capital Purchases

Output: 03 02 71 Acquisition of Land by Government

- Supervision of works for Isimba HPP	Continued with the Isimba HPP dam, supervision and of the RAP Implementation and the comments on the CDAP generated on the zero draft

Reasons for Variation in performance

progressing well

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1143 Isimba HPP

Total	**1,711,115**
GoU Development	*1,711,115*
External Financing	*0*
NTR	*0*

Output: 03 02 79 Acquisition of Other Capital Assets

		Item	Spent
Capital assets	Continued with the development of Capital assets	281504 Monitoring, Supervision & Appraisal of capital works	3,678,818

Reasons for Variation in performance

progressing well

Total	**3,678,818**
GoU Development	*3,678,818*
External Financing	*0*
NTR	*0*

Outputs Funded

Output: 03 02 51 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 and the comments on the CDAP generated on the zero draft

Reasons for Variation in performance

progressing well

Total	**12,305,987**
GoU Development	*12,305,987*
External Financing	*0*
NTR	*0*

Project 1183 Karuma Hydoelectricity Power Project

Capital Purchases

Output: 03 02 80 Large Hydro Power Infrastructure

		Item	Spent
- Supervision of works for Karuma HPP	Continued with Supervision of works for Karuma HPP	281504 Monitoring, Supervision & Appraisal of capital works	4,866,859

Reasons for Variation in performance

availability of resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1183 Karuma Hydoelectricity Power Project

Total	**4,866,859**
GoU Development	*4,866,859*
External Financing	*0*
NTR	*0*

Outputs Funded

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

Karuma HPP	Continued with Supervision of works for Karuma HPP The river diversion works were all complete. All the adits and access tunnels have been completed . Concrete works of the dam is at 7%. Excavation works at the power intake is at 99%. Excavation works at the tail race tunnel out fall is at 84%. Other works at the power house, crane beam concrete , main transformer cavern are on going.	***Item*** ***Spent*** 241002 Commitment Charges 88,119,421 263204 Transfers to other govt. Units (Capital) 38,066,885

Reasons for Variation in performance

good progress

Total	**126,186,306**
GoU Development	*126,186,306*
External Financing	*0*
NTR	*0*

Project 1256 Ayago Interconnection Project

Capital Purchases

Output: 03 0271 Acquisition of Land by Government

Land	Continued with Land acquisition under the RAP

Reasons for Variation in performance

Long processes of financial closure

Total	**1,286**
GoU Development	*1,286*
External Financing	*0*
NTR	*0*

Project 1350 Muzizi Hydro Power Project

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1350 Muzizi Hydro Power Project

Capital Purchases

Output: 03 02 79 Acquisition of Other Capital Assets

EIA Certificate for Muzizi HPP Supervision of works	□The Resettlement Action Plan (RAP) implementation commenced. The implementing Consultant is Ms. ILF Consulting Engineers - Austria GmbH. The contract was signed in August 2015. The consultant is developing tender documents to be used in the procurement of the EPC contractor. Government has concluded negotiations with KfW for a loan to develop this project.

Reasons for Variation in performance

progresing well

Total	**183,004**
GoU Development	*183,004*
External Financing	*0*
NTR	*0*

Project 1351 Nyagak III Hydro Power Project

Capital Purchases

Output: 03 02 71 Acquisition of Land by Government

RAP for Nyagak III	The RAP implementation process for 310 Project Affected Persons is ongoing. Owner's Engineer /supervising consultant was procured and the evaluation process completed. Ground-breaking for construction is planned for the third quarter of Financial Year 2015/16. Hydromaxx was procured as the private partner to develop the project.

Reasons for Variation in performance

okay

Total	**141,879**
GoU Development	*141,879*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1351 Nyagak III Hydro Power Project

External Financing	*0*
NTR	*0*

Output: 03 02 79 Acquisition of Other Capital Assets

Supervision of Works for Nyagak III	Continued with Supervision of RAP for Nyagak III

Reasons for Variation in performance

progressing well

Total	**62,871**
GoU Development	*62,871*
External Financing	*0*
NTR	*0*

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

Outputs Provided

Output: 03 03 02 Initiate and formulate petroleum policy and legislation

Attendant regulations for Upstream Subsectors formulated; New guidelines, standards and codes for the upstream activities developed; Review of Model PSA finalised and Model PSA updated; Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) implemented.	-Drafting and consultations on the upstream regulations was completed, regulations were signed by the Minister and are due for gazetting -Data sale regulations were amended, gazette and are fully operational	***Item*** ***Spent*** 211101 General Staff Salaries 92,322 221002 Workshops and Seminars 3,408 222003 Information and communications technology (ICT) 1,660

Reasons for Variation in performance

PROGRESSING WELL

Total	**97,390**
Wage Recurrent	*92,322*
Non Wage Recurrent	*5,068*
NTR	*0*

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

National expertise for the oil and gas developed and maintained;	-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	

Reasons for Variation in performance

Progressing well

Total	**16,999**
Wage Recurrent	*0*
Non Wage Recurrent	*16,999*
NTR	*0*

Output: 03 03 05 Develop and implement a communication strategy for oil & gas in the country

Information on oil and gas disseminated; Stakeholders sensitized on the ongoing oil and gas activities in the country; Departmental website upgraded and updated. Media reporting on the Oil and Gas sector improved.	-Directorate's website updated -Responded to the media and other stakeholder's queries -Two field visits to the Albertine Graben were undertaken as a way of disseminating information but also capacity building; one for the Vision group journalists and the second for the oil and gas security team. -One Press Release was issued on the Tanzania route for the proposed crude oil export pipeline -The status of implementation of the National Oil and Gas Policy 2008 published in the New Vision on 28th Dec 2015	***Item*** ***Spent*** 221002 Workshops and Seminars 19,311 221011 Printing, Stationery, Photocopying and Binding 3,000 227004 Fuel, Lubricants and Oils 6,016

Reasons for Variation in performance

Availability resources

Total	**28,827**
Wage Recurrent	*0*
Non Wage Recurrent	*28,827*
NTR	*0*

Programme 12 Petroleum Exploration and Production (Upstream) Department

Outputs Provided

Output: 03 03 01 Promotion of the country's petroleum potential and licensing

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 12 Petroleum Exploration and Production (Upstream) Department

Geological, Geophysical and Geochemical data in the unlicensed and new basins collected and packaged; All inquiries on investment opportunities in the Sector responded to.	-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	***Item*** 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	***Spent*** 575,863

Reasons for Variation in performance

Availability of resources

Total	**592,758**
Wage Recurrent	*575,863*
Non Wage Recurrent	*16,895*
NTR	*0*

Output: 03 03 02 Initiate and formulate petroleum policy and legislation

Attendant regulations for Upstream Subsectors formulated; New guidelines, standards and codes for the upstream activities developed; Review of Model PSA finalised and Model PSA updated; Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) implemented.	-Drafting and consultations on the upstream regulations was completed, regulations were signed by the Minister and are due for gazetting -Data sale regulations were amended, gazette and are fully operational	***Item*** 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	***Spent*** 2,981 6,035 1,553

Reasons for Variation in performance

availability of resources

Total	**12,029**
Wage Recurrent	*0*
Non Wage Recurrent	*12,029*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 12 Petroleum Exploration and Production (Upstream) Department

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

National expertise for the oil and gas developed and maintained;	-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	***Item***	***Spent***
		227002 Travel abroad	5,994

Reasons for Variation in performance

Other capacity building was conducted under the project funds

Total	**19,872**
Wage Recurrent	*0*
Non Wage Recurrent	*19,872*
NTR	*0*

Output: 03 03 04 Monitoring Upstream petroleum activities

Four (4) Field Development Plans (FDP) approved and corresponding production licenses issued; Cost database fully populated.	Monitored waste removal operations at Ngara and Kisinja waste consolidation sites in Buliisa and Kaiso area	***Item***	***Spent***
		211103 Allowances	12,345
		221011 Printing, Stationery, Photocopying and Binding	1,275

Reasons for Variation in performance

availability of funds

Total	**19,995**
Wage Recurrent	*0*
Non Wage Recurrent	*19,995*
NTR	*0*

Output: 03 03 06 Participate in Regional Initiatives

Regional Conferences on oil and gas attended and preparations for EAPCE'17 commenced; 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.	***Item***	***Spent***
		221009 Welfare and Entertainment	2,280
		227002 Travel abroad	10,625

Reasons for Variation in performance

PROGRESSING WELL

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 12 Petroleum Exploration and Production (Upstream) Department

Total	**16,093**
Wage Recurrent	*0*
Non Wage Recurrent	*16,093*
NTR	*0*

Programme 13 Midstream Petroleum Department

Outputs Provided

Output: 03 03 01 Promotion of the country's petroleum potential and licensing

Promote the investment in Midstream Petroleum Projects such as refinery, pipelines and other infrastructure	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	***Item***	***Spent***
		221002 Workshops and Seminars	14,943
		227002 Travel abroad	8,325

Reasons for Variation in performance

Procurement of the Printing services for the Midstream Petroleum Law to commence in the next quarter.

Stakeholder reviews of the regulations exceeded the expected timeframe provided

Total	**23,268**
Wage Recurrent	*0*
Non Wage Recurrent	*23,268*
NTR	*0*

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

Develop human resource capacity in the Midstream Petroleum Department	2 officers attended a Petroleum HSE best Practices course from 5th -16th October 2015 at Smart Koncept Technology, Houston Texas USA. 2 officers trained in Contract & procurementin the Oil and gas industry held France on 26th-30th October 2015. 2 officers trained in storage tank design, construction and maintenance course attended from 7th to 10th December 2015 in Dubai, conducted by Petro skills Engagements with higher institutions of learning continued during the quarter A database of artisans maintained and	***Item***	***Spent***
		221002 Workshops and Seminars	3,000
		221010 Special Meals and Drinks	180

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 13 Midstream Petroleum Department

updated.

Reasons for Variation in performance

Capacity building efforts are continuous

Total	**3,180**
Wage Recurrent	*0*
Non Wage Recurrent	*3,180*
NTR	*0*

Development Projects

Project 1184 Construction of Oil Refinery

Capital Purchases

Output: 03 0380 Oil Refinery Construction

Special Purpose Vehicle (SPV) for the refinery development formulated Undertake Pre-FID activities for refinery development All property owners from the refinery land full compensated and resettled A Master Plan for the Airport at Kabaale, Hoima district developed Develop a Master plan for the Kabaale Industrial Park, Refinery Complex Area A strategy and plan for petrochemicals and other energy based industries formulated	Continue the prepration if documentation for the Lead Investor Consortium and GOU to constitute a Special Purpose Vehicle (the Refinery Company) to take forward engineering and financing aspects of the Project. Negotiation of the Project Agreements for the Refinery Project between GOU and the RT Global Resources Consortium is in the final stages. During the quarter 2 rounds of negotiations have taken place notebly 7th and 8th rounds. Payment of cash compensation continued and by the end of the reporting period 2458 PAPs (94%) of the PAPs who opted for cash compensation had been paid. The implementation of the physical development plan for the 533 acres of resettlement land in Kyakaboga through demarcation and survey was concluded. Contractors to construct resettlement infrastructure including houses,schools and rehabilitate health centres commenced works with site clearing Review of the designs for the resettlement houses and social infrastructure completed by the supervising consultant . The Master Plan developed and recognizing that this is a living document, it can be updated if conditions change. The consultant completed 65% of the detailed design which was reviewed	***Item*** 281504 Monitoring, Supervision & Appraisal of capital works	***Spent*** 911,392

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

and is expected to submit 95% by end of January 2016.
Procurement of a consultant to develop a Master Plan for the Industrial Park continued

Reasons for Variation in performance

Negotiation of the Project Agreements for the Refinery Project between GOU and the RT Global Resources Consortium is in the final stages and are expected to be executed by end of the next quarter.

GoU equity financing contribution still pending finalization of negotiations.
Cash compensation for the remaining PAPs being finalized.
Grievances raised by some of the PAPs who have not yet been compensated are being handled. Most of the grievances were addressed in supplementary valuation report IV which was approved by the Chief Government Valuer at the end of the reporting period

Total	**4,146,877**
GoU Development	*4,146,877*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 03 03 01 Promotion of the country's petroleum potential and licensing

Regulations for midstream petroleum operations developed and issued	One (1) External stakeholder consultancy workshop for regulations organized.	***Item***	***Spent***
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	175,489
Standards and Codes for midstream petroleum operations and facilities developed and issued	Revised version of regulations submitted to the Ministry by First Parliamentary Council (FPC).	211103 Allowances	5,373
		221001 Advertising and Public Relations	4,655
Investment in Midstream activities promoted including petrochemical and energy based industries	The Technical Working Group on Refining and Transportation developed 7 draft standards.	221002 Workshops and Seminars	17,170
		221003 Staff Training	30,879
		221007 Books, Periodicals & Newspapers	2,320
	The Technical Working Group handling Upstream petroleum activities deliberated on 13 standards that are due to presented to the National Council of Standards.	221009 Welfare and Entertainment	1,650
		221010 Special Meals and Drinks	650
		225001 Consultancy Services- Short term	27,476
		227001 Travel inland	20,616
		227002 Travel abroad	62,202
		228002 Maintenance - Vehicles	2,369

Reasons for Variation in performance

progressing well

Total	**369,343**
GoU Development	*369,343*
External Financing	*0*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

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

Human resource capacity for crude oil refining, gas processing and utilisation, transportation and storage developed and maintained Mid-stream institutional framework implemented	2 officers attended a Petroleum HSE best Practices course from 5th -16th October 2015 at Smart Koncept Technology, Houston Texas USA. 2 officers trained in Contract & procurement in the Oil and gas industry held France on 26th-30th October 2015. 2 officers trained in storage tank design, construction and maintenance course attended from 7th to 10th December 2015 in Dubai, conducted by Petroskills Engagements with higher institutions of learning continued during the quarter A database of artisans maintained and updated.	***Item*** ***Spent*** 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 125,882 221002 Workshops and Seminars 4,125 221003 Staff Training 33,794 221009 Welfare and Entertainment 1,650 222002 Postage and Courier 193 222003 Information and communications technology (ICT) 602 225001 Consultancy Services- Short term 7,563 227001 Travel inland 24,750

Reasons for Variation in performance

Additional staff recruitment not done due limited funds to pay additional staff.

Total	**295,361**
GoU Development	*295,361*
External Financing	*0*
NTR	*0*

Output: 03 03 06 Participate in Regional Initiatives

Participate and continue the promotion of investment in refinery, pipelines and other Midstream infrastructure at regional level	The Department continued to hold meetings with potential investors on the investment opportunities in the Midstream operations. Participated in 2 Northern Corridor Integrated Projects summits during the quarter	***Item*** ***Spent*** 221002 Workshops and Seminars 8,250 221011 Printing, Stationery, Photocopying and Binding 619 227001 Travel inland 7,385

Reasons for Variation in performance

available resources

Total	**48,439**
GoU Development	*48,439*
External Financing	*0*
NTR	*0*

Project 1352 Midstream Petroleum Infrastructure Development Project

Capital Purchases

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1352 Midstream Petroleum Infrastructure Development Project

Output: 03 03 71 Acquisition of Land by Government

A framework for Infrastructure corridors integrating pipelines with other infrastructure, starting with Hoima-Kampala infrastructure corridor put in place	Drafting of the Cabinet memorandum on implementation of the national strategy and plan commenced	***Item***	***Spent***
Rights of ways for the pipelines and storage facilities acquired	National Strategy and Plan for Transportation and Storage changed into the Government acceptable format in December 2015.	281503 Engineering and Design Studies & Plans for capital works	1,281,066
Implementation Plan for the National Strategy and Plan for Petroleum Transportation and Storage facilities developed	The final conceptual design report for the detailed route study was submitted on 21st October, 2015.	281504 Monitoring, Supervision & Appraisal of capital works	6,875
Undertake and Environmental baseline study and detailed route survey for the Multi-products pipeline from the refinery to Buloba terminal.	The interim report for the detailed route survey and environmental baseline study presented on 14th December 2015.		
Undertake the RAP study and its implementation for the Multi-products pipeline from the refinery to the Buloba Terminal	Training workshop on detailed route survey and environmental baseline study held between, 15th – 17th December 2015		
Develop and execute an inter-governmental agreement for the crude export pipeline	The RAP study commenced in October 2015 with a kick off meeting. Inception report was presented in December 2015. The study and RAP implementation expected to take 24 months.		

Reasons for Variation in performance

Workshops not held as the Ministry engaged a consultant to review the Uganda National Strategy and Plan for Transportation and Storage undertaken by Worley Parsons to the required format by government. The assignment was completed in December 2015

Sensitization meetings to facilitate the RAP activities not held since the RAP field activities are commencing in the next Quarter.

Total	**1,287,941**
GoU Development	*1,287,941*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 03 03 01 Promotion of the country's petroleum potential and licensing

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1352 Midstream Petroleum Infrastructure Development Project

Investments in petroleum pipelines and storage facilities promoted in Uganda and regional level	During the quarter Joint Technical Team comprising of GOU (MEMD), CNOOC, TOTAL and Tullow was put in place to carry out a comparative analysis of the three routing options and select a least cost/tariff route for Ugandan Crude to East African Coast. The report is expected to be completed by second week of January 2016 to allow GoU make decision on the least cost route for Uganda's crude.	***Item***	***Spent***
		221002 Workshops and Seminars	5,500
		221011 Printing, Stationery, Photocopying and Binding	900
		227001 Travel inland	27,174
		227002 Travel abroad	47,034

Reasons for Variation in performance

The Joint Technical Team is expected to complete work and report early next quarter.

Total	**80,833**
GoU Development	*80,833*
External Financing	*0*
NTR	*0*

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

Capacity building and skills development for midstream petroleum pipelines and storage facilities undertaken	2 officers trained in storage tank design, construction and maintenance course attended from 7th to 10th December 2015 in Dubai, conducted by Petroskills	***Item***	***Spent***
		221003 Staff Training	6,820

Reasons for Variation in performance

progressing well

Total	**6,820**
GoU Development	*6,820*
External Financing	*0*
NTR	*0*

Output: 03 03 04 Monitoring Upstream petroleum activities

Monitoring, Evaluation and supervision of field project activities carried out	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.	***Item***	***Spent***
		221002 Workshops and Seminars	12,355

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1352 Midstream Petroleum Infrastructure Development Project

Reasons for Variation in performance

availability of resources

Total	**12,355**
GoU Development	*12,355*
External Financing	*0*
NTR	*0*

Output: 03 03 06 Participate in Regional Initiatives

Participate in regional initiatives to develop the infrastrucature under the Northern Corridor Projects	Participated in 2 Northern Corridor Integrated projects meetings notably the 11th Summit meeting held between 14th-17th October in Nairobi, Kenya. Participated in the 12th Summit meeting held in Kigali between 7th-10thDecember 2015.	***Item*** 227002 Travel abroad	***Spent*** 102,495

Reasons for Variation in performance

availability of funds

Total	**102,495**
GoU Development	*102,495*
External Financing	*0*
NTR	*0*

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

Capital Purchases

Output: 03 03 72 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

procurement process delays

Total	**850,000**
GoU Development	*850,000*
External Financing	*0*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

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

Output: 03 03 77 Purchase of Specialised Machinery & Equipment

Three (3) GPS sets, one (1) Gravity meter and laboratory equipment procured.	Procurement progressed	***Item***	***Spent***
		312202 Machinery and Equipment	22,536

Reasons for Variation in performance

Procurement progressed

Total	**22,536**
GoU Development	*22,536*
External Financing	*0*
NTR	*0*

Outputs Funded

Output: 03 03 51 Transfer for Petroleum Refining (Midstream Unit)

Administrative functions of the new (transitional) units and of new institutions adequately supported; Petroleum Authority of Uganda, the National Oil Company and the Petroleum Directorate in place and running.	The Boards of the National Oil Company and that of the Petroleum Authority commenced work -Inaugural workshop for the NOC and PAU was held -Procured and engraved furniture for Head Offices of the new institutions, PAU and UNOC	***Item***	***Spent***
		263104 Transfers to other govt. Units (Current)	199,388

Reasons for Variation in performance

available resources

Total	**199,388**
GoU Development	*199,388*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 03 03 01 Promotion of the country's petroleum potential and licensing

Licensing of the unlicensed and relinquished areas in the Albertine Graben undertaken; EIA for speculative (non-exclusive) seismic survey in the Albertine Graben undertaken; Stratigraphic Framework for the Albertine Graben in place; The country's petroleum potential and	-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	***Item***	***Spent***
		211103 Allowances	9,266
		221001 Advertising and Public Relations	4,006
		221003 Staff Training	32,999
		225002 Consultancy Services- Long-term	109,905
		227001 Travel inland	36,937
		227002 Travel abroad	122,500
		227004 Fuel, Lubricants and Oils	18,500

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

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

investment opportunities presented at international conferences.	Production) (Data Sale) (Amendment), Regulations 2015 were issued to qualified companies -A bidders' conference to answer bidders querries 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

Good progress

Total	**334,113**
GoU Development	*334,113*
External Financing	*0*
NTR	*0*

Output: 03 03 02 Initiate and formulate petroleum policy and legislation

New Regulations and guidelines for the upstream activities developed; Model PSA reviewed and updated; Monitoring and Evaluation (M & E) Database developed and strategy for the (NOGP) implemented; Development of the National Content Policy and Strategic Plan for oil and gas sector concluded.	-Drafting and consultations on the upstream regulations was completed, signed by the Minister and due for gazetting -Data sale regulations were amended, gazetted and fully operational -The national content policy was completed awaiting a certificate of financial implication from ministry of finance before submitting to cabinet -Drafting of the MPSA was concluded and the MPSA was approved by cabinet on 23rd September 2015. -Procurement of a consultant to design a database to be used in implementation of the Monitoring and Evaluation (M&E) framework for the National Oil and Gas Policy (NOGP) is at the stage of contract signing	

Item	*Spent*
211103 Allowances	49,887
221002 Workshops and Seminars	27,388
221003 Staff Training	41,173
221011 Printing, Stationery, Photocopying and Binding	10,112
225002 Consultancy Services- Long-term	36,200
227001 Travel inland	22,466
227002 Travel abroad	69,999
227004 Fuel, Lubricants and Oils	24,000
228002 Maintenance - Vehicles	10,379

Reasons for Variation in performance

availability of funds

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

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

Total	**291,604**
GoU Development	*291,604*
External Financing	*0*
NTR	*0*

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

National expertise for the oil and gas developed and maintained;

Existing and new staff trained at the industrial and on-the-job level both abroad and in the country.

-Retention Allowance for the Professional staff continued to be paid;

-4 staff enrolled in Msc petroleum studies outside Uganda

Short training courses undertaken:
-Practical Aspects of Well Planning and Costing (2staff) by IFP in Paris
-Storage Tanks Design, Construction and Maintenance by Petrolknowledge in Dubai (2staff)
-Instrumentation, Control & Data Acquisition System in Fluid Flow in Process & Petroleum Engineering by Fluid Control Research Institute, Kerala, India (2staff)
-NEBOSH International Technical Certificate in Oil and Gas Operational Safety by Fleming Europe (3staff)
-Petroleum Policy and Resource Management under, Norway, (1staff)
-National Management of Petroleum resources, Norway(1staff)
Other Outputs:
-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
-Reviewed the Base Project by WEB Students a Norwegian based company
-Participated in a workshop on national content monitoring at CNOOC offices
-Participated in a workshop on enhancement of local participation in the oil and gas sector in Kasese
-Participated in a workshop National Content development by the African Center of Media Excellence
-Participated in a workshop on the development of the National Supplier database by CNOOC
-Skills Requirement study was completed

Item	*Spent*
211103 Allowances	1,058,953
221003 Staff Training	124,973

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

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

-Undertook a study visit to the Ghana industry enhancement center and supplier development enterprise.
-Participated in the Launch of the regional E4D/SOGA in Nairobi
-Held a meeting with Ministry of Education Science Technology and sports to align all activities aimed at workforce development for the oil and gas sector.

Reasons for Variation in performance

availability of resources

Total	**1,183,926**
GoU Development	*1,183,926*
External Financing	*0*
NTR	*0*

Output: 03 03 04 Monitoring Upstream petroleum activities

Que$tor, Cost monitoring tool and access to Que$tor international database procured;

National Oil and Gas Database established;

Stable IT/ICT infrastructure established;

Capacity of staff built in cost monitoring, records and data management;

Continue monitoring development operations in areas with Production Licenses.

Reviewed addenda to three (3) Field Development Plans (Kaiso-Tonya, KNNN & KW);

-Monitored the Rapid Asset Survey study for the KFDA and FEED (Front End Engineering and Design) pipeline route from Buhuka (KFDA) to the refinery at Kabaale.

-Monitored waste removal operations as detailed in the recurrent budget report

-Monitored construction of the access road over the escarpment to Buhuka, by the Ministry of Works together with CNOOC as detailed in the recurrent budget report above
-Continued the development of the crane reference database as detailed in the recurrent budget report
-SEA inaugural workshop undertaken
-SEA implementation coordination committee was constituted
-undertook Environmental audit inspections
Reviewed/updated the legislation with NEMA

Item	*Spent*
211103 Allowances	480,648
221002 Workshops and Seminars	29,500
221003 Staff Training	82,036
221008 Computer supplies and Information Technology (IT)	5,709
225001 Consultancy Services- Short term	49,075
227001 Travel inland	134,547
227004 Fuel, Lubricants and Oils	35,000
228002 Maintenance - Vehicles	6,981

Reasons for Variation in performance

progressing well

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

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

Total	**823,496**
GoU Development	*823,496*
External Financing	*0*
NTR	*0*

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

Outputs Provided

Output: 03 04 01 Petroleum Policy Development, Regulation and Monitoring

-Regional EAC meetings attended -Emergency Petroleum Supply Plan Implemented -Policy for downstream put inplace -Tripatite Meetings held on schedule	One (01) regional meeting attended in Dar es Salaam 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	

Reasons for Variation in performance

availability of resources

Item	*Spent*
211101 General Staff Salaries	294,052
211103 Allowances	2,115
213002 Incapacity, death benefits and funeral expenses	5,935
221007 Books, Periodicals & Newspapers	1,496
221008 Computer supplies and Information Technology (IT)	1,480
221009 Welfare and Entertainment	3,018
221011 Printing, Stationery, Photocopying and Binding	1,470
221012 Small Office Equipment	1,883
222001 Telecommunications	2,525
222002 Postage and Courier	1,509
227004 Fuel, Lubricants and Oils	1,207
228002 Maintenance - Vehicles	2,242
Total	**320,631**
Wage Recurrent	*294,052*
Non Wage Recurrent	*26,579*
NTR	*0*

Output: 03 04 02 Management and Monitoring of petroleum supply Industry

-Petroleum supply Markert monitored -Fair competition in the industry promoted -Petroleum Standards compliancy enforced -Petroleum Industry Supply Coordination meetings organised -JSToperations monitored	-133 petroleum facilities inspected and monitored in the quarter 2 for adherence to health, safety and environment standards -Enforced on 46 petroleum facilities for compliancy with Petroleum Regulations and Standards in Central and Masaka Region -One (01) supply coordination meeting attended in Nairobi-Kenya in December 2015 to promote stable supply market conditions in the region	

Item	*Spent*
211103 Allowances	2,485
221008 Computer supplies and Information Technology (IT)	1,060
221009 Welfare and Entertainment	2,112
221011 Printing, Stationery, Photocopying and Binding	1,060
221012 Small Office Equipment	630
222001 Telecommunications	2,100
227004 Fuel, Lubricants and Oils	12,070

Reasons for Variation in performance

Availability of resources to monitor

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

Total	**52,542**
Wage Recurrent	*0*
Non Wage Recurrent	*52,542*
NTR	*0*

Output: 03 04 03 Maintainance of National Petroleum Information System

-Petroleum data on prices, stocks, sales and imports collected and NPIS populated
-Local pump prices , regional prices and international prices of petroleum products monitored
-Data on petroleum products disseminated to other government agencies

-NPIS operationalised and old data migration continued

Item	*Spent*
211103 Allowances	1,775
221007 Books, Periodicals & Newspapers	1,509
221009 Welfare and Entertainment	2,112
221011 Printing, Stationery, Photocopying and Binding	1,480
222001 Telecommunications	1,263
227004 Fuel, Lubricants and Oils	6,035
228002 Maintenance - Vehicles	2,182

Reasons for Variation in performance

progressing well

Total	**22,731**
Wage Recurrent	*0*
Non Wage Recurrent	*22,731*
NTR	*0*

Output: 03 04 04 Operational Standards and laboratory testing of petroleum products

-Application for permits and licenses evaluated and issued
-Supervision of the petroleum quality and fuel marking program
-Environmental Impact Assessments (EIA) an Environmental Audits (EA) reviewed
-Database on licenses and permits updated

-15 Construction Permits applications reviewed and permits issued

-11 Petroleum Operation License applications reviewed and licenses disbursed

-7 Construction Completion Certificates approved

- 21 Environmental Impact Assessments (EIAs) reviewed and one was rejected and 20 passed

-2 Environmental Audits were reviewed and recommendations made

-1240 samples of petroleum products monitored for marker level tests in October 2015.

Item	*Spent*
211103 Allowances	1,775
221009 Welfare and Entertainment	2,112
221011 Printing, Stationery, Photocopying and Binding	365
227004 Fuel, Lubricants and Oils	4,828
228003 Maintenance – Machinery, Equipment & Furniture	1,770

Reasons for Variation in performance

good progress

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

Total	**43,107**
Wage Recurrent	*0*
Non Wage Recurrent	*43,107*
NTR	*0*

Output: 03 04 06 Kenya - Uganda - Rwanda Oil pipelines

		Item	Spent
Project agreements prepared and signed -RAP implementation supervised -Project documents such as FEED etc update	-Submitted Interim Report on RAP review update	221009 Welfare and Entertainment	604
		227001 Travel inland	9,318
		227004 Fuel, Lubricants and Oils	2,112

Reasons for Variation in performance

Limited resources

Total	**12,140**
Wage Recurrent	*0*
Non Wage Recurrent	*12,140*
NTR	*0*

Development Projects

Project 1258 Downstream Petroleum Infrastructure

Capital Purchases

Output: 03 04 71 Acquisition of Land by Government

		Item	Spent
Eldoret-Kampala petroleum products pipelines constructed	-Submitted Interim Report on RAP review update-	281501 Environment Impact Assessment for Capital Works	209,833
Kampal-Kigali products Pipeline constructed	30% Payment for Buloba Multi User Terminal land made	281503 Engineering and Design Studies & Plans for capital works	266,536
		281504 Monitoring, Supervision & Appraisal of capital works	48,265
		311101 Land	1,130,000

Reasons for Variation in performance

Limited resources

Total	**1,654,634**
GoU Development	*1,654,634*
External Financing	*0*
NTR	*0*

Output: 03 04 76 Purchase of Office and ICT Equipment, including Software

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Development Projects

Project 1258 Downstream Petroleum Infrastructure

NPIS Upgraded	-NPIS operationalised and old data migration continued	***Item***	***Spent***
		312202 Machinery and Equipment	147,551
Subscrption to PIS agencies maintained			
NPIS maintained			

Reasons for Variation in performance

availability of resources

Total	**147,551**
GoU Development	*147,551*
External Financing	*0*
NTR	*0*

Output: 03 0477 Purchase of Specialised Machinery & Equipment

Downstream petroleum policy put in Place	Procurement of a consultant to develop the Downstream petroleum policy on going	***Item***	***Spent***
		281501 Environment Impact Assessment for Capital Works	20,750
Technical regulations(standards and codes of practice) reviewed and implemented.	Technical regulations(standards and codes of practice) reviewed and implemented.	281503 Engineering and Design Studies & Plans for capital works	109,005
		281504 Monitoring, Supervision & Appraisal of capital works	137,238
		312202 Machinery and Equipment	31,679

Reasons for Variation in performance

Progressing

Total	**298,672**
GoU Development	*298,672*
External Financing	*0*
NTR	*0*

Output: 03 0479 Acquisition of Other Capital Assets

Nakasongola strategic reserves facility completed and operational	-Quantity of fuel in reserves monitored and inspected regularly -10% JST fuel reserves restocked	***Item***	***Spent***
		281503 Engineering and Design Studies & Plans for capital works	20,182
Jinja storage tanks restocked and operations monitored	-115millions collected as hospitality fee from M/s Hared as NTR to consolidated fund	281504 Monitoring, Supervision & Appraisal of capital works	40,977
		312302 Intangible Fixed Assets	61,200
Plans for Buloba Multi User Product terminal produced	-70% construction of JST fence completed -Sewerage water spillage into JST compound contained		

Reasons for Variation in performance

Availability of resources. Nakasongola reserves still under negotiations with UPDF

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Development Projects

Project 1258 Downstream Petroleum Infrastructure

Total	**797,659**
GoU Development	*797,659*
External Financing	*0*
NTR	*0*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Outputs Funded

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

Pay contributions and arrears to international organisations CTBTO, SEAMIC, ARGEO & AU.	No funds released

Reasons for Variation in performance

No funds released

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Outputs Provided

Output: 03 05 01 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	An internal 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***
211101 General Staff Salaries	622,187
211103 Allowances	2,130
221002 Workshops and Seminars	1,811
222002 Postage and Courier	1,509
224004 Cleaning and Sanitation	302
227001 Travel inland	2,146
227004 Fuel, Lubricants and Oils	1,829

Reasons for Variation in performance

progressing well

Total	**632,551**
Wage Recurrent	*622,187*
Non Wage Recurrent	*10,363*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

NTR *0*

Output: 03 05 02 Institutional capacity for the mineral sector

Human resource trained
Offices, laboratory equipped, and Geo-scientific research undertaken

Continue acquiring, processing of geo-information/data, updating of geoscience databases and upgrade Information Technology (IT) infrastructure.

Management of geo-data portal and promotion of the mineral sector through dissemination of geo-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

Was supported by the MWAMID project

Conducted training to 50 DSGM staff on mines inspection proceedures, standards, and requirements in accordance with Regional Certification Mechanism (RCM) and mine opertors on the requirements for compliance with the RCM. In Addition , staff were equiped with knowledge in procurement, planning, budgeting and ICT

Item	*Spent*
221003 Staff Training	1,811
224004 Cleaning and Sanitation	151
227001 Travel inland	724
227004 Fuel, Lubricants and Oils	262
228002 Maintenance - Vehicles	845

Total	**4,429**
Wage Recurrent	*0*
Non Wage Recurrent	*4,429*
NTR	*0*

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Geological, Geochemical and geophysical investigations of 16 mineral targets carried
.
Mineral investiment promotion

Mineral exploration and value addition undertaken.

i.Ateam 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 extention 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

Item	*Spent*
211103 Allowances	1,267
227001 Travel inland	1,715
227004 Fuel, Lubricants and Oils	916
228002 Maintenance - Vehicles	354

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Reasons for Variation in performance

supported by MWAMID

Total	**4,771**
Wage Recurrent	*0*
Non Wage Recurrent	*4,771*
NTR	*0*

Output: 03 05 04 Health safety and Social Awareness for Miners

Health and safety awareness in mining operations created.

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.

Capacity building of ASM Communities in Morulem, Abim to address environmental, social and gender and best mining practices was conducted.

A term Of Reference (TOR) is being prepapred for a consultant to undertake registration for ASM

Item	*Spent*
223004 Guard and Security services	398
224004 Cleaning and Sanitation	217
227001 Travel inland	1,202
227004 Fuel, Lubricants and Oils	1,180

Reasons for Variation in performance

limited resources

Total	**4,060**
Wage Recurrent	*0*
Non Wage Recurrent	*4,060*
NTR	*0*

Output: 03 05 05 Licencing and inspection

Inspections of Mineral exploration and mining operations

Verification of mineral licenses and mineral rights undertaken

10 Inspections of exploration and mining activities were conducted to regulate mining operations and maximize the revenue generated.The following licenses were granted during this period: -

20 Prospecting Licenses (PL), 14 Exploration Licenses (EL), 3 Location License (LL), 1 Mining Lease (ML) and 12 Mineral Dealers' Licenses (MDL). 33 ELs and 3 LL were renewed while 12 ELs and 9 LLs expired

Item	*Spent*
211103 Allowances	2,130
221002 Workshops and Seminars	996
221003 Staff Training	362
221009 Welfare and Entertainment	2,112
227001 Travel inland	3,554
227004 Fuel, Lubricants and Oils	2,414

Reasons for Variation in performance

good progress

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Total	**11,568**
Wage Recurrent	*0*
Non Wage Recurrent	*11,568*
NTR	*0*

Programme 15 Geological Survey Mines Department

Outputs Funded

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

Contribution to International Organization paid	No funds released

Reasons for Variation in performance

No funds released

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

		Item	***Spent***
Mineral policy and mining regulations are enforced in Mineral exploration plans. Exploration plans and activities submitted are compliant to policies. Fieldwork compliant to international mineral exploration practice is undertaken.	Continued to enforce mineral policy and mining regulations in Mineral exploration areas.	211103 Allowances	829
		227001 Travel inland	1,664
		227004 Fuel, Lubricants and Oils	1,313

Reasons for Variation in performance

Limited resources

Total	**4,762**
Wage Recurrent	*0*
Non Wage Recurrent	*4,762*
NTR	*0*

Output: 03 05 02 Institutional capacity for the mineral sector

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 15 Geological Survey Mines Department

Geological and laboratory information system institutional capacity strengthened	Continued to strengthen Geological and laboratory information systems and institutional capacity of staff	***Item***	***Spent***
		221003 Staff Training	1,448
		221008 Computer supplies and Information Technology (IT)	536
Reasons for Variation in performance		227001 Travel inland	1,003
limited resources			

Total	**4,049**
Wage Recurrent	*0*
Non Wage Recurrent	*4,049*
NTR	*0*

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Geological, Geochemical and geophysical surveys carried out	Geological and geochemical surveys for iron ore, gold and base metals were undertaken on map sheets 93/2 (Rubanda) and 94/1(Mpalo) are located in Kabale District	***Item***	***Spent***
		223004 Guard and Security services	134
		227001 Travel inland	7,694
Reasons for Variation in performance		227004 Fuel, Lubricants and Oils	1,780
limited resources			

Total	**10,564**
Wage Recurrent	*0*
Non Wage Recurrent	*10,564*
NTR	*0*

Output: 03 05 04 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	2,173
		227004 Fuel, Lubricants and Oils	1,750
Reasons for Variation in performance			
limited resources			

Total	**3,923**
Wage Recurrent	*0*
Non Wage Recurrent	*3,923*
NTR	*0*

Output: 03 05 05 Licencing and inspection

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 15 Geological Survey Mines Department

Licensed Mineral Exploration prospects inspected for development in to Mines	The following licenses were granted during this period: - 20 Prospecting Licenses (PL), 14 Exploration Licenses (EL), 3 Location License (LL), 1 Mining Lease (ML) and 12 Mineral Dealers' Licenses (MDL). 33 ELs and 3 LL were renewed while 12 ELs and 9 LLs expired.	***Item***	***Spent***
		227001 Travel inland	2,173
		227004 Fuel, Lubricants and Oils	1,246

Reasons for Variation in performance

progressing well

Total	**3,819**
Wage Recurrent	*0*
Non Wage Recurrent	*3,819*
NTR	*0*

Programme 16 Geothermal Resources Department

Outputs Funded

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

Contribution to International Organization paid	No funds released under recurrent budget

Reasons for Variation in performance

No funds released under recurrent budget

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

Geothermal Energy Policy developed and put in place	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.	***Item***	***Spent***
		211103 Allowances	1,000
		225001 Consultancy Services- Short term	3,150

Reasons for Variation in performance

Limited resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 16 Geothermal Resources Department

Total	**5,202**
Wage Recurrent	*0*
Non Wage Recurrent	*5,202*
NTR	*0*

Output: 03 05 02 Institutional capacity for the mineral sector

Institutional Capacity for geothermal developed	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.	***Item***	***Spent***
		211103 Allowances	550
		221002 Workshops and Seminars	1,548
		221003 Staff Training	2,065
		221007 Books, Periodicals & Newspapers	179
		223005 Electricity	106

Reasons for Variation in performance

Limited resources

Total	**4,448**
Wage Recurrent	*0*
Non Wage Recurrent	*4,448*
NTR	*0*

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Geothermal Resources of Uganda explored and developed	Continued with Geothermal Resources exploration

Reasons for Variation in performance

Limited resources

Total	**2,875**
Wage Recurrent	*0*
Non Wage Recurrent	*2,875*
NTR	*0*

Output: 03 05 04 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***
		223005 Electricity	213

Reasons for Variation in performance

Limited resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 16 Geothermal Resources Department

Total	**510**
Wage Recurrent	*0*
Non Wage Recurrent	*510*
NTR	*0*

Output: 03 05 05 Licencing and inspection

Licensed Geothermal prospects inspected for development	Activity handled under the Geaothermal project

Reasons for Variation in performance

Activity handled under the Geaothermal project

Total	**200**
Wage Recurrent	*0*
Non Wage Recurrent	*200*
NTR	*0*

Programme 17 Mines Department

Outputs Funded

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

Contribution to International Organization paid	No funds released

Reasons for Variation in performance

No funds released

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

Legal, fiscal, regulations in mining operations enforced	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 and policies	***Item***	***Spent***
		221002 Workshops and Seminars	4,345
		227001 Travel inland	2,897
		227004 Fuel, Lubricants and Oils	2,625

Reasons for Variation in performance

Limited resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 17 Mines Department

Total	**9,867**
Wage Recurrent	*0*
Non Wage Recurrent	*9,867*
NTR	*0*

Output: 03 05 02 Institutional capacity for the mineral sector

Inspections and monitoring capacity enhanced	15 Field inspections were carried out to offer technical advice, regulate and supervise the exploration, development and exploitation activities of private sector operators. A total of nineteen (19) staff attended workshops and seminars.	***Item***	***Spent***
		211103 Allowances	604
		227001 Travel inland	2,751
		227004 Fuel, Lubricants and Oils	2,625

Reasons for Variation in performance

Limited resources

Total	**5,980**
Wage Recurrent	*0*
Non Wage Recurrent	*5,980*
NTR	*0*

Output: 03 05 04 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 district of Amudat	***Item***	***Spent***
		221002 Workshops and Seminars	2,173
		227001 Travel inland	2,236
		228002 Maintenance - Vehicles	537

Reasons for Variation in performance

Limited resources

Total	**5,583**
Wage Recurrent	*0*
Non Wage Recurrent	*5,583*
NTR	*0*

Output: 03 05 05 Licencing and inspection

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 17 Mines Department

Inspections of Mines and monitoring of Mineral business strengthened	The following licenses were granted during this period: - 20 Prospecting Licenses (PL), 14 Exploration Licenses (EL), 3 Location License (LL), 1 Mining Lease (ML) and 12 Mineral Dealers' Licenses (MDL). 33 ELs and 3 LL were renewed while 12 ELs and 9 LLs expired.	***Item*** 227001 Travel inland	***Spent*** 4,687

Reasons for Variation in performance

limited resources

Total	**4,687**
Wage Recurrent	*0*
Non Wage Recurrent	*4,687*
NTR	*0*

Development Projects

Project 1199 Uganda Geothermal Resources Development

Capital Purchases

Output: 03 05 72 Government Buildings and Administrative Infrastructure

Initiate Procurement Process for Design of Geothermal Resources Department	Procurement process for the design of the Geothermal Dept ongoing	***Item*** 281503 Engineering and Design Studies & Plans for capital works	***Spent*** 9,785
		281504 Monitoring, Supervision & Appraisal of capital works	19,000

Reasons for Variation in performance

Limited resources

Total	**28,785**
GoU Development	*28,785*
External Financing	*0*
NTR	*0*

Output: 03 05 76 Purchase of Office and ICT Equipment, including Software

Continue the procurement of computers and Softwares and accessories.	•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

delayed procurement processes

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Total	**54,000**
GoU Development	*54,000*
External Financing	*0*
NTR	*0*

Output: 03 05 77 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	***Item*** 312202 Machinery and Equipment	***Spent*** 901,807

Reasons for Variation in performance

availability of funds

Total	**901,807**
GoU Development	*901,807*
External Financing	*0*
NTR	*0*

Output: 03 05 78 Purchase of Office and Residential Furniture and Fittings

Office funiture for geothermal Unit	procurement of office furniture on going	***Item*** 312203 Furniture & Fixtures	***Spent*** 213

Reasons for Variation in performance

delays in procurement processes

Total	**213**
GoU Development	*213*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

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	1,120
		221002 Workshops and Seminars	3,300
		221003 Staff Training	990
		227001 Travel inland	1,425
		227004 Fuel, Lubricants and Oils	3,800
		228002 Maintenance - Vehicles	190

Reasons for Variation in performance

limited resources

Total	**10,825**
GoU Development	*10,825*
External Financing	*0*
NTR	*0*

Output: 03 05 02 Institutional capacity for the mineral sector

Conitune the Establish a Geothermal Resources Department. Develop a Communication and community awareness programme. Geothermal Technology: Undertake R & D to support geothermal industry. Technology Transfer: International partnership for geothermal technology (to provide framework for international cooperation in geothermal technology, policy and model development).	Three (03) staff underwent training in field mapping at Buranga, Rwimi, Kibenge, Muhokya, Nyamunuka and Katwe. Others underwent training in exploration activities	***Item***	***Spent***
		221002 Workshops and Seminars	2,646
		221003 Staff Training	3,960
		223005 Electricity	1,100
		223006 Water	2,718
		227001 Travel inland	2,245
		228002 Maintenance - Vehicles	2,903

Reasons for Variation in performance

limited resources

Total	**15,571**
GoU Development	*15,571*
External Financing	*0*
NTR	*0*

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Carry out Geothermal exploration. Data acquisition and management:

- Acquire accurate and reliable information on geothermal resources in Uganda.

•From 1st to 22nd November 2015, staff from Geothermal Development Company (GDC) of Kenya and Directorate of Geological Survey and Mines (DGSM) undertook detailed geothermal exploration surveys at Kibiro which included MT/TEM surveys and soil gas flux sampling. The prospective geothermal resource was identified but is yet to be confirmed by exploration drilling. Test drilling will confirm its temperature, size, productivity and fluid chemistry. More data gap filling was recommended prior to drilling to refine and progressively up-date the model.

Item	*Spent*
211103 Allowances	2,280
221002 Workshops and Seminars	4,946
223005 Electricity	1,100
223006 Water	1,320
223007 Other Utilities- (fuel, gas, firewood,	2,310
225001 Consultancy Services- Short term	410,500
227001 Travel inland	142,500
227002 Travel abroad	31,797
227004 Fuel, Lubricants and Oils	15,200
228002 Maintenance - Vehicles	21,198

Reasons for Variation in performance

progresssing well

Total	**633,150**
GoU Development	*633,150*
External Financing	*0*
NTR	*0*

Output: 03 05 04 Health safety and Social Awareness for Miners

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

Item	*Spent*
211103 Allowances	5,689
221003 Staff Training	1,265
221010 Special Meals and Drinks	1,320
222001 Telecommunications	44
223005 Electricity	1,100
223006 Water	1,100

Reasons for Variation in performance

limited resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Total	**10,518**
GoU Development	*10,518*
External Financing	*0*
NTR	*0*

Output: 03 05 05 Licencing and inspection

Continue the administrative reviews for compliance and geothermal inspections and monitoring. License new investors	•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. •M/s Cozumel Geothermal Exploration Licence expired and the company has 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.	***Item*** ***Spent*** 211103 Allowances 2,280 221007 Books, Periodicals & Newspapers 209 221011 Printing, Stationery, Photocopying and Binding 4,784 227001 Travel inland 5,651 227004 Fuel, Lubricants and Oils 5,700 228002 Maintenance - Vehicles 770

Reasons for Variation in performance

Limited resources

Total	**23,017**
GoU Development	*23,017*
External Financing	*0*
NTR	*0*

Project 1353 Mineral Wealth and Mining Infrastructure Development

Capital Purchases

Output: 03 05 71 Acquisition of Land by Government

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

Reasons for Variation in performance

No funds released for this activity

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 05 72 Government Buildings and Administrative Infrastructure

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

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 Fortpotal has been developed:	***Item***	***Spent***
		281504 Monitoring, Supervision & Appraisal of capital works	16,410
Four (4) mineral beneficiation centres constructed Karmoja, 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	125,417
	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.		

Reasons for Variation in performance

Good progress

Total	**141,827**
GoU Development	*141,827*
External Financing	*0*
NTR	*0*

Output: 03 05 75 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 SG for Clearance.

Reasons for Variation in performance

Limited resources

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 05 76 Purchase of Office and ICT Equipment, including Software

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

Seismic data display systems, screens, Security cameras, Softwares procured and installed	No funds released	

Reasons for Variation in performance

No funds released

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 05 77 Purchase of Specialised Machinery & Equipment

Specialised equipment for earthquake monitoring	Evaluation Report forwarded to PDU for Contracts Committee consideration.	

Reasons for Variation in performance

No funds released

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 05 79 Acquisition of Other Capital Assets

Mineral certification infrastructure assets acquired	Requisition awaiting authorziation from the Accounting Officer	

Reasons for Variation in performance

No funds released

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

A new legal, fiscal and regulatory framework developed

Mineral Value Addition Policy, Mineral Laboratory Policy, Earthquake Administration Policy and legal frameworks 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.

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

Item	*Spent*
211103 Allowances	9,500
221001 Advertising and Public Relations	1,100
221002 Workshops and Seminars	6,600
221003 Staff Training	32,222
221009 Welfare and Entertainment	800
222001 Telecommunications	1,988
222003 Information and communications technology (ICT)	330
223004 Guard and Security services	1,650
223005 Electricity	550
223006 Water	75
223007 Other Utilities- (fuel, gas, firewood,	3,988
225001 Consultancy Services- Short term	12,250
227001 Travel inland	11,400
227002 Travel abroad	31,806
227004 Fuel, Lubricants and Oils	2,755

Reasons for Variation in performance

Good progress

Total	**122,961**
GoU Development	*122,961*
External Financing	*0*
NTR	*0*

Output: 03 05 02 Institutional capacity for the mineral sector

Mineral certification infrastructure established in Entebbe.

Mineral laboratories improved for value addition tests

Youth trained in mineral beneficiation technical skills

Conducted training to 50 DSGM staff on mines inspection proceedures, standards, and requirements in accordance with Regional Certification Mechanism (RCM) and mine opertors 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.

Item	*Spent*
211103 Allowances	11,400
221002 Workshops and Seminars	6,600
221003 Staff Training	8,800
221008 Computer supplies and Information Technology (IT)	4,400
221011 Printing, Stationery, Photocopying and Binding	4,750
221012 Small Office Equipment	431
222001 Telecommunications	500
222002 Postage and Courier	487
222003 Information and communications technology (ICT)	1,375
223004 Guard and Security services	7,941
223005 Electricity	275
223006 Water	50
223007 Other Utilities- (fuel, gas, firewood,	2,393
224004 Cleaning and Sanitation	2,750
227001 Travel inland	6,840
227002 Travel abroad	7,395
227004 Fuel, Lubricants and Oils	4,133
228003 Maintenance – Machinery, Equipment & Furniture	1,355

Reasons for Variation in performance

Availabilty of funds

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

Total	**79,877**
GoU Development	*79,877*
External Financing	*0*
NTR	*0*

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Mineral reserves of established for development (Iron Ore, Rare Earth and Uranium). Geological and geochemical maps coverage increased Mineral reserves determined and mapped	i.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 extention 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.	***Item***	***Spent***
		227001 Travel inland	190,320
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	4,133

Reasons for Variation in performance

good progress

Total	**202,453**
GoU Development	*202,453*
External Financing	*0*
NTR	*0*

Output: 03 05 04 Health safety and Social Awareness for Miners

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 prepapred for a consultant to undertake registration for ASM	***Item***	***Spent***
		225002 Consultancy Services- Long-term	21,684

Reasons for Variation in performance

Availability of resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

Total	**21,684**
GoU Development	*21,684*
External Financing	*0*
NTR	*0*

Output: 03 05 05 Licencing and inspection

NDP-I 1-6 objectives targets and out puts delivered Monitoring and inspection of Mines	Inspections of exploration and mining activities to regulate mining operations and maximize the revenue generated. The inspections were undertaken at about 15 locations country wide.	***Item***	***Spent***
		227001 Travel inland	207,042
		227004 Fuel, Lubricants and Oils	55,100
		228002 Maintenance - Vehicles	54,081

Reasons for Variation in performance

good progress

Total	**316,223**
GoU Development	*316,223*
External Financing	*0*
NTR	*0*

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Directorate

Outputs Provided

Output: 03 49 01 Planning, Budgeting and monitoring

Implementation of policies coordinated and supervised. Coordinate and supervise all technical activities Coordinate and supervise the production of the Budget Framework Paper (BFP), Budget Estimates, Backgroud to the Budget chapter, Public Investment Plan (PIP), Performance Plans. Coordinate and supervise the preparation of the Ministerial Policy Statement (MPS), Progress Reports. Spearhead the production of the Annual Report 2014.	Implementation of policies coordinated and supervised. Coordinated and supervised all Energy technical activities Coordinated and supervised the production of the Budget Framework Paper (BFP), Budget Estimates, Public Investment Plan (PIP), Performance Plans. Coordinated and supervised the preparation of the Q1 Progress Reports. Completed production of the Annual Report 2014.	***Item***	***Spent***
		211101 General Staff Salaries	28,737
		211103 Allowances	5,997
		221007 Books, Periodicals & Newspapers	340
		221009 Welfare and Entertainment	1,360
		221011 Printing, Stationery, Photocopying and Binding	5,720
		221012 Small Office Equipment	604
		222001 Telecommunications	1,810
		222002 Postage and Courier	302
		227001 Travel inland	6,440
		227004 Fuel, Lubricants and Oils	604
		228002 Maintenance - Vehicles	1,302
		228004 Maintenance – Other	1,048

Reasons for Variation in performance

progressing well

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Directorate

Total	**70,793**
Wage Recurrent	*28,737*
Non Wage Recurrent	*42,056*
NTR	*0*

Programme 08 Internal Audit Department

Outputs Provided

Output: 03 49 01 Planning, Budgeting and monitoring

Audit Plan for FY2015/16 on Budget Implementation and Performance prepared.

Ensure that Projects are implemented in accordance to PAD, MOU and Financing Agreements.

Performance Audit Report on Agencies prepared

Reasons for Variation in performance

availability of resources

Prepared Reports on:
•Kawanda – Masaka Transmission line-ESDP (01)
•Supplementary 1 compensation-Isimba HPP (01)
•Status of housing the PAPs under refinery project (01)
•Fencing the Jinja storage reserves

Item	*Spent*
211103 Allowances	10,650
221003 Staff Training	11,535
221007 Books, Periodicals & Newspapers	362
221008 Computer supplies and Information Technology (IT)	975
221011 Printing, Stationery, Photocopying and Binding	6,035
221012 Small Office Equipment	597
222001 Telecommunications	1,811
227001 Travel inland	5,069
227002 Travel abroad	6,035
227004 Fuel, Lubricants and Oils	2,474
228002 Maintenance - Vehicles	1,931

Total	**47,474**
Wage Recurrent	*0*
Non Wage Recurrent	*47,474*
NTR	*0*

Output: 03 49 02 Finance Management and Procurement

Audit Report on disbursement and accountability of public funds.

Audit Report on accountability of advances.

Internal Audit report on Non Tax Revenue

Reasons for Variation in performance

availability of resources

Report on Budget performance for quarter one and two FY 2015/16

Report on accountability and advances (01)

Item	*Spent*
211103 Allowances	8,520
221003 Staff Training	7,004
221011 Printing, Stationery, Photocopying and Binding	5,281
222001 Telecommunications	765
227001 Travel inland	3,621
227004 Fuel, Lubricants and Oils	1,056

Total	**30,922**
Wage Recurrent	*0*
Non Wage Recurrent	*30,922*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Internal Audit Department

Output: 03 49 03 Procurement & maintainance of assets and stores

Audit Report on procurement of goods and services	Report on utilization of equipments purchased for DGSM (01)	***Item***	***Spent***
		211103 Allowances	10,650
		221003 Staff Training	3,017
Audit report on stores and Inventories	Report of assets and stores management (01)	221011 Printing, Stationery, Photocopying and Binding	4,707
		227001 Travel inland	6,639
		227004 Fuel, Lubricants and Oils	3,018
		228002 Maintenance - Vehicles	1,629

Reasons for Variation in performance

Good progress due to resources availability

Total	**32,981**
Wage Recurrent	*0*
Non Wage Recurrent	*32,981*
NTR	*0*

Output: 03 49 05 Management of Human Resource

Pay Roll Audit Report prepared	Reports on Contract Staff (03) Report on pension (01)	***Item***	***Spent***
		211103 Allowances	3,954
		221011 Printing, Stationery, Photocopying and Binding	4,288
		227001 Travel inland	1,448
		227004 Fuel, Lubricants and Oils	779

Reasons for Variation in performance

none

Total	**10,469**
Wage Recurrent	*0*
Non Wage Recurrent	*10,469*
NTR	*0*

Programme 18 Finance and Administration

Outputs Provided

Output: 03 49 01 Planning, Budgeting and monitoring

Monitor the Production of the Budget Framework Paper (BFP), Budget Estimates,	Production of the Budget Framework Paper (BFP), Budget Estimates was submitted on 15th November 2015,	***Item***	***Spent***
		211101 General Staff Salaries	396,110
		212102 Pension for General Civil Service	285,174
Backgroud to the Budget chapter,	Public Investment Plan (PIP) updated and new projects submitted,	213004 Gratuity Expenses	126,779
Public Investment Plan (PIP),	Continued with the monitoring of budget implementaion		
Continue with the monitoring of budget implementaion			

Reasons for Variation in performance

ok

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Finance and Administration

Total	**808,063**
Wage Recurrent	*396,110*
Non Wage Recurrent	*411,953*
NTR	*0*

Output: 03 49 02 Finance Management and Procurement

Approved Departments' payments processed.	Approved Departments' payments processed.	***Item***	***Spent***
Financial Management Function Executed	Financial Management Function Executed	211103 Allowances	12,150
NTR Collected, receipted & reconciled off	NTR Collected, receipted & reconciled off	221011 Printing, Stationery, Photocopying and Binding	6,319
Payment records documented and filed	Payment records documented and filed	222001 Telecommunications	1,138
Financial Reports /statements prepared & submitted to Accountant General	Financial Reports /statements prepared & submitted to Accountant General	227001 Travel inland	6,338
Responses to Audit queries prepared.	Responses to Audit queries prepared.	227002 Travel abroad	2,125
Gross Tax Payments processed.	Gross Tax Payments processed.	227004 Fuel, Lubricants and Oils	3,959
		228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

ok

Total	**34,189**
Wage Recurrent	*0*
Non Wage Recurrent	*34,189*
NTR	*0*

Output: 03 49 03 Procurement & maintainance of assets and stores

Monthly Procurement Reports prepared and submitted to PPDA	Monthly Procurement Reports prepared and submitted to PPDA	***Item***	***Spent***
Procurement Submissions made to the Contracts committee	Procurement Submissions made to the Contracts committee	211103 Allowances	15,664
Solicitation and Contract documents prepared	Solicitation and Contract documents prepared	221003 Staff Training	1,850
Aggregated procurement and disposal plan for the Ministry prepared	Aggregated procurement and disposal plan for the Ministry prepared	221007 Books, Periodicals & Newspapers	713
Prequalification list of providers updated	Prequalification list of providers updated	221011 Printing, Stationery, Photocopying and Binding	11,900
		222001 Telecommunications	425
		227001 Travel inland	3,825
		227002 Travel abroad	2,125
		227004 Fuel, Lubricants and Oils	3,890
		228002 Maintenance - Vehicles	1,279

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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 obselete 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

ok

Total	**42,096**
Wage Recurrent	*0*
Non Wage Recurrent	*42,096*
NTR	*0*

Output: 03 49 05 Management of Human Resource

Staff recruitment undertaken.	Staff recruitment undertaken.	
Salaries paid.	Salaries paid.	
Performance Management monitored.	Performance Management monitored.	
Staff annual performance review workshop	Staff annual performance review workshop	
Human Resource development/training coordinated.	Human Resource development/training coordinated.	
Monitor and evaluate the implementation of the Client Charter	Monitor and evaluate the implementation of the Client Charter	
Department Service Delivery Standards developed, implemented and monitored.	Department Service Delivery Standards developed, implemented and monitored.	
Gender mainstreaming in Human Resource Management implemented.	Gender mainstreaming in Human Resource Management implemented.	
Disciplinary action against errant Officers undertaken.	Disciplinary action against errant Officers undertaken.	
Manpower analysis and staffing undertaken.	Manpower analysis and staffing undertaken.	
Public Service Commission decisions implemented	Public Service Commission decisions implemented	
Staff welfare managed.	Staff welfare managed.	
HIV/AIDS work place policy	HIV/AIDS work place policy	

Item	*Spent*
211103 Allowances	12,000
221002 Workshops and Seminars	16,957
221003 Staff Training	3,430
221007 Books, Periodicals & Newspapers	850
221008 Computer supplies and Information Technology (IT)	200
221011 Printing, Stationery, Photocopying and Binding	7,572
221012 Small Office Equipment	2,390
221020 IPPS Recurrent Costs	9,030
222001 Telecommunications	213
227001 Travel inland	2,550
227002 Travel abroad	412
227004 Fuel, Lubricants and Oils	3,529
228002 Maintenance - Vehicles	755

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Finance and Administration

implemented.	implemented.	
Continue with the Implementation of the new Ministry structure.	Continue with the Implementation of the new Ministry structure.	
Records maintained National Records and Archives policy implemented	Records maintained National Records and Archives policy implemented	

Reasons for Variation in performance

ok

Total	**59,888**
Wage Recurrent	*0*
Non Wage Recurrent	*59,888*
NTR	*0*

Output: 03 49 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

Complete the structured cabling in Amber House	Commence procurement to complete the structured cabling in Amber House phase 3	
Servicing and maintainance of all computers peripherals under F&A.	Servicing and maintainance of all computers peripherals under F&A.	
Continue with Website maintenance.	Continue with Website maintenance.	
Sector policies coordinated		
Document and disseminate Ministry programmes	Document and disseminate Ministry programmes	
Portraying a positive image of the Ministry to the Public/local and International	Portraying a positive image of the Ministry to the Public/local and International	
ICT strategic plan developed	ICT strategic plan developed	
Implementation of Ministry policies monitored	Implementation of Ministry policies monitored	

Item	*Spent*
211103 Allowances	14,873
221007 Books, Periodicals & Newspapers	3,613
221008 Computer supplies and Information Technology (IT)	4,347
221009 Welfare and Entertainment	540
221012 Small Office Equipment	3,600
222001 Telecommunications	3,125
222002 Postage and Courier	2,167
222003 Information and communications technology (ICT)	4,250
227001 Travel inland	6,375
227004 Fuel, Lubricants and Oils	3,529
228002 Maintenance - Vehicles	1,200
228003 Maintenance – Machinery, Equipment & Furniture	1,272

Reasons for Variation in performance

ok

Total	**50,090**
Wage Recurrent	*0*
Non Wage Recurrent	*50,090*
NTR	*0*

Programme 19 Sectoral Planning and Policy Analysis

Outputs Provided

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Sectoral Planning and Policy Analysis

Output: 03 49 01 Planning, Budgeting and monitoring

Budget Framework Paper (BFP), Budget Estimates, Backgroud to the Budget chapter, Public Investment Plan (PIP), Performance Plans submitted to MoFPED. Ministerial Policy Statement (MPS) submitted to Parliament, progress Reports coordinated and submitted to OPM. Continue with the monitoring of budget implementaion	Budget Framework Paper (BFP), Budget Estimates, submitted to MoFPED by the 15th november 2015 Public Investment Plan (PIP) updated, Performance Plans submitted to MoFPED. Qtr 1 2015/16 progress Reports coordinated and submitted to MoFPED and OPM by mid October 2015. Continued with the monitoring of budget implementation in the field	***Item*** ***Spent*** 211103 Allowances 13,840 221002 Workshops and Seminars 1,980 221003 Staff Training 2,970 221007 Books, Periodicals & Newspapers 213 227001 Travel inland 12,496 227004 Fuel, Lubricants and Oils 2,414

Reasons for Variation in performance

progressed well

Total	**33,912**
Wage Recurrent	*0*
Non Wage Recurrent	*33,912*
NTR	*0*

Output: 03 49 04 Statistical Coordination and Management

Sector Strategic Plan for Statistics implemented. Statistical Abstract produced	Sector Strategic Plan for Statistics implemented. Statiscal quarter 1 bulletin produced Commenced on the compilation of the Statistical Abstract data	***Item*** ***Spent*** 211103 Allowances 3,500 221002 Workshops and Seminars 1,021

Reasons for Variation in performance

ok

Total	**4,521**
Wage Recurrent	*0*
Non Wage Recurrent	*4,521*
NTR	*0*

Output: 03 49 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Sectoral Planning and Policy Analysis

Sector policies updated ,coordinated and implemented	Sector policies updated ,coordinated and implemented	***Item***	***Spent***
		221011 Printing, Stationery, Photocopying and Binding	15,278
Document and disseminate Ministry policies	Continued to Document and disseminate Ministry policies	227001 Travel inland	2,060
		227004 Fuel, Lubricants and Oils	2,112
Sector strategic investment plan upated	Sector strategic investment plan upated		
Implementation of Ministry policies monitored	Implementation of Ministry policies monitored		
Annual Report and the Policy Statements printed	Commence procurement for the Ministerial Policy Statements printing		

Reasons for Variation in performance

ok

Total	**19,450**
Wage Recurrent	*0*
Non Wage Recurrent	*19,450*
NTR	*0*

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Capital Purchases

Output: 03 49 72 Government Buildings and Administrative Infrastructure

Designs and BOQs for Remodelling of Amber House and development of the adjacent plot in place. Procurement of a contractor for the Remodelling of Amber House and development of the adjacent initiated.	Consultant to carry out designs and BOQs for Remodelling of Amber House and development of the adjacent plot on going.	***Item***	***Spent***
		281503 Engineering and Design Studies & Plans for capital works	354,441
		281504 Monitoring, Supervision & Appraisal of capital works	237,419
		312101 Non-Residential Buildings	191,136

Reasons for Variation in performance

progressing well

Total	**782,996**
GoU Development	*782,996*
External Financing	*0*
NTR	*0*

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0349 Policy, Planning and Support Services

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

- A disaster recovery solution for the Ministry developed - Commence procurement of collaboration softwares under structured cabling Phase III - Resource Centre equipped - Internet services (WiFi) procured and maintained - Computer peripherals/ hardware and sofwares/ licencing procured - ICT user trainings and sensitization held - Cloud computing and cyber security implemented	- Internet services (WiFi) procured and maintained - Computer peripherals/ hardware and sofwares/ licencing procured	***Item*** 312202 Machinery and Equipment	***Spent*** 116,785

Reasons for Variation in performance

avaialbility of resources

Total	**116,785**
GoU Development	*116,785*
External Financing	*0*
NTR	*0*

Output: 03 49 77 Purchase of Specialised Machinery & Equipment

Strengthen the capacity of DGSM to establish modern laboratory Purchase of vehicles for political leadership	The procurements to strengthen the capacity of DGSM to establish modern laboratory progressed and some equipment processed.	***Item*** 312202 Machinery and Equipment	***Spent*** 201,751

Reasons for Variation in performance

availability of resources

Total	**201,751**
GoU Development	*201,751*
External Financing	*0*
NTR	*0*

Output: 03 49 78 Purchase of Office and Residential Furniture and Fittings

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0349 Policy, Planning and Support Services

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Procurement of office furniture and fittings for the FA under the remodelled Amber House	Continued with the procurement of office furniture and fittings for the FA under the remodelled offices at Amber House	***Item*** 312203 Furniture & Fixtures	***Spent*** 11,162

Reasons for Variation in performance

availability of resources

Total	**11,162**
GoU Development	*11,162*
External Financing	*0*
NTR	*0*

Output: 03 49 79 Acquisition of Other Capital Assets

- Continue with the completion the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant - Muziz Hydro Power project EIA Certificate Fee - Nyagak III Hydro Power Project Land Acquisition	Continued with the monitoring of the consultancy to complete the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	***Item*** 281504 Monitoring, Supervision & Appraisal of capital works	***Spent*** 209,191

Reasons for Variation in performance

avaialbibility of resources

Total	**501,571**
GoU Development	*501,571*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 03 49 01 Planning, Budgeting and monitoring

The Energy and Mineral Development Sesctor Investment plan Implemented and Monitored. Non Tax Revenue generating sites Inspected and advocacy undertaken.	Continued to monitor the Energy and Mineral Development Sector Strategic Investment plan Implemention. Non Tax Revenue generating sites Inspected and advocacy undertaken by the field teams.	***Item*** 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	***Spent*** 18,990 4,400 10,960 11,099 550 47,496 1,125 1,350 14,250 5,444

Reasons for Variation in performance

availability of resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0349 Policy, Planning and Support Services

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

227004 Fuel, Lubricants and Oils	5,700
228001 Maintenance - Civil	13,750
228002 Maintenance - Vehicles	4,410
228003 Maintenance – Machinery, Equipment & Furniture	35,462
Total	**174,986**
GoU Development	*174,986*
External Financing	*0*
NTR	*0*

Output: 03 49 04 Statistical Coordination and Management

Software for Sector Data collection tool developed

Sector Data collected

Completion of a comperehensice databank for EMD Sector developed.

Energy and Mineral Statistical Metadata sheet updated.

Sector Data base updated

Completed development of Data collection guidelines

Finalised on the ToR for the development of a comperehensice databank for EMD Sector .

Energy and Mineral Statistical Metadata sheet updated.

Sector Data base updated

Item	*Spent*
211103 Allowances	5,699
221002 Workshops and Seminars	2,520
221003 Staff Training	6,583
221011 Printing, Stationery, Photocopying and Binding	13,678
222001 Telecommunications	330
227001 Travel inland	7,125
227004 Fuel, Lubricants and Oils	2,375
228002 Maintenance - Vehicles	1,136

Reasons for Variation in performance

progressing well

Total	**130,674**
GoU Development	*130,674*
External Financing	*0*
NTR	*0*

Output: 03 49 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

Management of Amber house fully under MEMD

Continue Support to:

- Atomic Energy Council;

- Electricity Disputes Tribunal;

- Nuclear Energy Roadmap Development;Pre-feasibility studies for launching the first nuclear power plant completed.

-Capacity for planning and managing nuclear power projects built.

-Nuclear Energy Policy for Uganda developed

Continued with the Management of Amber house since its fully under MEMD

Continued Support to:

- Atomic Energy Council;

- Electricity Disputes Tribunal;

- Nuclear Energy Roadmap Development;Pre-feasibility studies for launching the first nuclear power plant completed. Other activities included the Detailed site survey conducted.

- Study on local industries involvement in nuclear power infrastructure development progressed.

Item	*Spent*
221002 Workshops and Seminars	54,863
221003 Staff Training	97,033
223004 Guard and Security services	60,129
223005 Electricity	54,000
224004 Cleaning and Sanitation	27,500
225001 Consultancy Services- Short term	6,031,590

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0349 Policy, Planning and Support Services

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

- UEDCL on phase III electrification schemes of: (i) Kitaasa Catholic Chucrch - Bukomansimbi district; Rakai Chuch 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 schems. (ii) Otuboi TC - Kaberikole; Otuboi Health Centre II; Amukurat Pri. School; Alwa TC. (iii) Paya sub County: Mwenge, Lwira and Nawire; Harozaari parish.	A workshop to review a draft site survey (phase one) report, was conducted from 28th to 19th October 2015 at Hotel Africana, Kampala. Preparation for sensitization workshops and detailed site survey in Buyende, Kamuli, Kayunga and Nakasongola Districts were conducted. 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

availability of resources

Total	**6,361,116**
GoU Development	*6,361,116*
External Financing	*0*
NTR	*0*
GRAND TOTAL	**202,216,543**
Wage Recurrent	*2,213,403*
Non Wage Recurrent	*1,393,060*
GoU Development	*198,610,079*
External Financing	*0*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Recurrent Programmes

Programme 03 Energy Resources Department

Outputs Funded

Output: 03 0151 Membership to IAEA

-Contribution to IAEA and AFRA made	No funds released	***Item***	***Spent***
		262101 Contributions to International Organisations (Current)	7,041

Reasons for Variation in performance

No funds released

Total	**7,041**
Wage Recurrent	*0*
Non Wage Recurrent	*7,041*
NTR	*0*

Outputs Provided

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

Monitoring Reports for: -Ishasha Hydropower Station, -6.5MW -Mpanga Hydropower Station – 18MW -Kisiizi Hydropower Station -Buseruka Hydropower Project – 9MW Nyagak I Hydropower Station -3.5MW. -Rap Implementation for Muzizi HPP and Nyagak III HPP commenced -Monitoring Reports and site meeting minutes on: -Rehabilitation of Maziba Hydropower Project -Construction of Nyagak III Hydropower Project -Construction of Muzizi Hydropower Project -Monitoring Reports on the construction works. -Progress reports on the Nyamba Feasibility Studies in Place. -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) Regional Power and Energy working group meetings attended Projects. - Energy Efficiency and Conservation	Continued with the Monitoring of all the construction works for the on going power projects and Reports are available.	***Item***	***Spent***
		211101 General Staff Salaries	88,515

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Recurrent Programmes

Programme 03 Energy Resources Department

Bill considered in Parliament.

- Bio fuel Legislation considered by Parliament.

Reasons for Variation in performance

progressing well

Total	**88,515**
Wage Recurrent	*88,515*
Non Wage Recurrent	*0*
NTR	*0*

Output: 03 01 05 Atomic Energy Promotion and Coordination

- 3 national and 10 regional technical cooperation projects monitored.

-IAEA-TC national projects reviewed and designed.

-Participate in three international short training courses/workshops/ meetings on nuclear policy.

-One in-house sensitization workshop conducted.

-Procurement of specialized equipment for Nuclear Information Centre concluded.

- Consultation on radioactive waste management strategy conducted

One (1) fellowship in DGSM was coordinated.

-One member of staff participated in Interregional workshop on good practices on NORM residues and radioactive waste management, 19th – 23rd October, 2015, Kuala Lumpur, Malaysia.

-Two members of staff participated in a regional Workshop on Pre-Feasibility/Feasibility Study on 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.

Item	*Spent*
211103 Allowances	1,870
221002 Workshops and Seminars	986
221011 Printing, Stationery, Photocopying and Binding	731
222001 Telecommunications	500
227001 Travel inland	2,990
227004 Fuel, Lubricants and Oils	1,847

Reasons for Variation in performance

resources availed from the Institutional support project

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Recurrent Programmes

Programme 03 Energy Resources Department

Total	**8,924**
Wage Recurrent	*0*
Non Wage Recurrent	*8,924*
NTR	*0*

Programme 09 Renewable Energy Department

Outputs Provided

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

Draft Bio-fuel regulations

Decentralised renewable energy guidelines

Concept paper on proposed Biomass Energy Resources Authority

-Sensitization on bio fuels regulations conducted to farmers

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

Item	*Spent*
211103 Allowances	10,100
225001 Consultancy Services- Short term	18,400
227004 Fuel, Lubricants and Oils	3,625

Reasons for Variation in performance

limited resources

Total	**32,125**
Wage Recurrent	*0*
Non Wage Recurrent	*32,125*
NTR	*0*

Output: 03 01 03 Renewable Energy Promotion

Micro/Pico hydropower system promoted

- solar photovoltaic systems for household and institution monitor and promoted

- solar water heating systems monitored and promoted

-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

One officer trained in micro /pico renewable energy technology in Egypt

Monthly wind speeds data collected

Rehabilitation of leckitalebu wind mills in progress

Assessment report submitted to Kabong District Administration

Item	*Spent*
211103 Allowances	2,580
227004 Fuel, Lubricants and Oils	3,379

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Recurrent Programmes

Programme 09 Renewable Energy Department

- 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

Reasons for Variation in performance

procurement for solar equipment technologies deferred due to limited resources

Total	**5,959**
Wage Recurrent	*0*
Non Wage Recurrent	*5,959*
NTR	*0*

Programme 10 Energy Efficiency and conservation Department

Outputs Provided

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

-Energy Efficiency Bill and Conservation aapproved by Parliament.	-Cabinet memo containing the principles to be embodied in the Energy efficiency and conservation and bill finalized and re-submitted to cabinet	***Item*** 221002 Workshops and Seminars	***Spent*** 4,024

Reasons for Variation in performance

Good progress

Total	**4,024**
Wage Recurrent	*0*
Non Wage Recurrent	*4,024*
NTR	*0*

Output: 03 01 02 Energy Efficiency Promotion

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Recurrent Programmes

Programme 10 Energy Efficiency and conservation Department

-Energy Audit and Management Training for Energy Managers and Engineers from High Energy consuming Enterprises Conducted -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	-Meeting with exhibitors held on November 18, 2015, to finalize the Energy Week 2015 report (final evaluation) finalized, approved and filed. 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). 50 participants took part in the training and Preliminary energy audits carried out for five industries as part of the practical training at: -Ntake bakery -Ugachic poultry breeders -Roofings Rolling Mills -Crown beverages -Quality chemicals -Monitoring exercises conducted for Nile breweries Jinja, Steel Rolling Mills, Pramukh steel and Century bottling companies and report in place. -Baseline survey for fuel efficiency finalized -ToR for conducting National survey in households in place -Importers user guide sent to UNBS for final comments. Comments relieved from UNBS and advised to include the labels in the importers guide.	***Item*** ***Spent*** 211103 Allowances 1,770 221002 Workshops and Seminars 575 222001 Telecommunications 500 227004 Fuel, Lubricants and Oils 1,339 228002 Maintenance - Vehicles 1,064

Reasons for Variation in performance

Good progress registered. Availability of resources

Total	**5,248**
Wage Recurrent	*0*
Non Wage Recurrent	*5,248*
NTR	*0*

Programme 11 Electrical Power Department

Outputs Provided

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Recurrent Programmes

Programme 11 Electrical Power Department

Supervision and monitoring of operational power stations. -Supervision and monitoring of construction of hydropower projects. - Supervision of updating of the Power Sector Investment Plan, Hydropower Masterplan and the Energy Balance. - 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.	Continued with the Supervision and monitoring of operational power stations, the construction of hydropower projects and updated the Energy Balance. - contiued Monitoring the implementation of internal transmission lines and rural electrification programmes. - continued with supervision and monitoring of the development of the 12 GET-FIT projects.	***Item*** ***Spent*** 222001 Telecommunications 500 227001 Travel inland 4,040 227004 Fuel, Lubricants and Oils 1,607

Reasons for Variation in performance

Monitoring progressed well

Total	**6,147**
Wage Recurrent	*0*
Non Wage Recurrent	*6,147*
NTR	*0*

Development Projects

Project 0325 Energy for Rural Transformation II

Outputs Funded

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 0325 Energy for Rural Transformation II

Output: 03 01 53 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.	***Item***	***Spent***
		263104 Transfers to other govt. Units (Current)	155,750

Reasons for Variation in performance

available resources

Total	**155,750**
GoU Development	*155,750*
External Financing	*0*
NTR	*0*

Outputs Provided

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

-Production of the one publication	Video documentary interviews and filming done for representative investments and beneficiaries. Editing and draft documentary expected in quarter 3. Newsletter to use final approved documentary for as input.	***Item***	***Spent***
		211103 Allowances	13,500
-Newspaper pull out in place		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	900
-Five Monitoring visits of ERT II installations in Western Uganda		221011 Printing, Stationery, Photocopying and Binding	2,000
-Monitoring and commissioning reports in place	-Four (04) monitoring visits to investments done. Reports in place	222001 Telecommunications	200
		227001 Travel inland	4,125
-Two site visits to ERT III investment sites	-One (01) Donor supervision and preparation mission carried out. Report in place	227004 Fuel, Lubricants and Oils	2,375
-Reports in place			
One regional trainings for beneficiaries under MOH and MOES	-Draft Twenty Fourth (24th) Quarterly Progress Report in place. Final to be ready after verifications		
-ERT II & III coordination meeting for implementers held			

Reasons for Variation in performance

Availability of resources

Total	**24,100**
GoU Development	*24,100*
External Financing	*0*
NTR	*0*

Output: 03 01 02 Energy Efficiency Promotion

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 0325 Energy for Rural Transformation II

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*
-One site visit to three industries conducted -100 T-shirts and 500 information hand outs printed and disseminated. -Energy Audit conducted in 5 industries -Maintenance and training conducted.	-One (01) industry, Rushere Tea Factory in Fort Portal visited for video documenting to promote installation of power factor correction equipment for energy efficiency in heavy load industries. Report in place. -One (1) industry, Nytil textiles with installed verified savings of 402 KVAs from energy efficiency solutions. - Training of UNBS technicians on all Lots was carried out.	***Item*** ***Spent*** 211103 Allowances 10,875 221002 Workshops and Seminars 300 221011 Printing, Stationery, Photocopying and Binding 10,188 222001 Telecommunications 500 224005 Uniforms, Beddings and Protective Gear 125 227001 Travel inland 11,000 227004 Fuel, Lubricants and Oils 4,813 228002 Maintenance - Vehicles 300

Reasons for Variation in performance

availability of resources

Total	**38,100**
GoU Development	*38,100*
External Financing	*0*
NTR	*0*

Output: 03 01 03 Renewable Energy Promotion

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*
-Physical monitoring of the hydro power sites. Status reports in place -GIS updates and at least 1 GIS Laboratory user trained	- 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 - GIS database updated with data from REA, MoH, MoES, PSFU, and UEGCL. Maps in place.	***Item*** ***Spent*** 227001 Travel inland 6,125 227004 Fuel, Lubricants and Oils 2,625

Reasons for Variation in performance

availability of resources

Total	**8,750**
GoU Development	*8,750*
External Financing	*0*
NTR	*0*

Project 0940 Support to Thermal Generation

Outputs Funded

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 0940 Support to Thermal Generation

-Thermal power generation.	Subsidy paid	

Reasons for Variation in performance

None

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Capital Purchases

Output: 03 01 77 Purchase of Specialised Machinery & Equipment

-Five (5) hybrid small wind energy/ solar photovoltaic systems procured, installed and commissioned. -Two (2) solar water heating systems for; Refurbishment in Mbale and another procured for lira hospital. -Fifteen (15) Institutional energy saving stoves procured and installed. - Two wind measuring equipment procured	Procurement of a large institutional solar water heating system and Refurbishment of Mbale hospital nonfunctional water heating system deferred Procurement of five(5) hybrid solar/wind systems for demonstration deferred Monthly wind speeds data collected	***Item***	***Spent***
		281503 Engineering and Design Studies & Plans for capital works	5,260
		312202 Machinery and Equipment	23,881

Reasons for Variation in performance

Limited resources

Total	**29,141**
GoU Development	*29,141*
External Financing	*0*
NTR	*0*

Outputs Provided

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

Draft Fuel Efficiency Policy and Strategy for Transport in place. - Technical Support provided to the Energy Resources Directorate through Renewable Energy and Energy Efficiency Activities	-Consultancy support to FEI concluded in Dec. Concept for financing developed in cooperation with GIZ. -Technical Support for the finalisation and review of the Energy efficiency and conservation bill provided, correction in the cabinet memo addressed for re-submission to cabinet	***Item***	***Spent***
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,429
		221002 Workshops and Seminars	2,500
		227004 Fuel, Lubricants and Oils	8,750

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

-Technical Support for the conducting of Energy audits provided through Local consultants (AOT consulting and Dr. Bakkabulindi Geoffrey) who were attached to support MEMD team in conducting the energy audits.

Reasons for Variation in performance

availability of resources

Total	**83,679**
GoU Development	*83,679*
External Financing	*0*
NTR	*0*

Output: 03 01 02 Energy Efficiency Promotion

Comprehensive energy audits conducted in 10 high energy consuming facilities.

-Energy Management Training of at least 30 Energy Managers and Auditors.

-Develop a standardized approach that will enable periodic monitoring of energy audits and their implementation.

-Develop and disseminate awareness materials to targeted energy consumers (transport, households, industries and institutions).

- Implementation of the Minimum Energy Performance Standards and labelling programme in collaboration with UNBS.

-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.

-Evaluation of Energy week 2015 activities done during a meeting held with the exhibitors in November 18, 2015.

-Energy Audits conducted for McLeod Russel Tea Factory (Bushenyi), Golf Course Hotel (Kampala), and Wagagai Limited (Entebbe) and reports in place. Savings of 0.677 MW power capacity was estimated to be saved by implementing the identified Energy Efficiency measures

-Training on business models and financing options for energy efficiency conducted on 11th November 2015 at Golf course hotel. 47 energy managers and auditors participated as trainees.

-ToR Developed. Procurement processes to be initiated in Q3.

-Street and Radio adverts for the promotion of energy efficiency and conservation conducted in Jinja Municipality from November - December 2015

-Importers user guide for standards and labels under development, consultations with UNBS done. MEMD is waiting for clearance of the guide from Managing Director, UNBS.

-Procurement of firmto deliver the demos finalized and LPO issued

Item	*Spent*
211103 Allowances	2,245
221001 Advertising and Public Relations	18,494
221002 Workshops and Seminars	2,999
221008 Computer supplies and Information Technology (IT)	2,333
221011 Printing, Stationery, Photocopying and Binding	10,795
221012 Small Office Equipment	774
222001 Telecommunications	400
225001 Consultancy Services- Short term	25,486
227001 Travel inland	5,215
227002 Travel abroad	6,250
227004 Fuel, Lubricants and Oils	2,000
228002 Maintenance - Vehicles	5,525

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Reasons for Variation in performance

avaibility of resources

Total	**82,517**
GoU Development	*82,517*
External Financing	*0*
NTR	*0*

Output: 03 0103 Renewable Energy Promotion

Five (5) Micro hydro power sites less than 100KW packaged for promotion and development. -Capacity building in micro/ pico hydro power technology (Technology transfer). -Institutional Energy Saving stoves demonstrated, and promoted. -Solar energy technologies promoted. -Wind energy technologies promoted. -Wind mills for water pumping studied and packaged for rehabilitation.	Commenced mobilization of communities in around the five micro hydro selected sites One officer trained in renewable energy technology in Egypt Rehabilitation of leckitalebu wind mills in progress Assessment report submitted to Kabong District Administration	***Item***	***Spent***
		211103 Allowances	13,750
		221001 Advertising and Public Relations	32,712
		221002 Workshops and Seminars	2,610
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	9,028
		222001 Telecommunications	100
		225001 Consultancy Services- Short term	22,468
		225002 Consultancy Services- Long-term	32,528
		227001 Travel inland	51,500
		227002 Travel abroad	31,387
		227004 Fuel, Lubricants and Oils	12,375
		228002 Maintenance - Vehicles	9,500

Reasons for Variation in performance

Limited resource envelope

Total	**228,558**
GoU Development	*228,558*
External Financing	*0*
NTR	*0*

Project 1024 Bujagali Interconnection Project

Capital Purchases

Output: 03 0171 Acquisition of Land by Government

Supervision of works	Equipment erection 100%, Wiring and cabling is ongoing. Cabling and Configuration Protection and control systems on going and Ground levelling and Road works done. Completion is projected at the end of

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1024 Bujagali Interconnection Project

	February 2016 followed by the Commissioning March 2016

Reasons for Variation in performance

availability of funds

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Project 1025 Karuma Interconnection Project

Capital Purchases

Output: 03 01 79 Acquisition of Other Capital Assets

-50% Construction works Civil works, erection and installation of line support structures and substation equipment.	Supervision Consultant was procured and is now on-board On-going works with EPC Contractor – Design stage
-RAP 65% Implementation.	RAP Implementation in progress

Reasons for Variation in performance

Limited resources

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Project 1026 Mputa Interconnection Project

Capital Purchases

Output: 03 01 79 Acquisition of Other Capital Assets

-40% Construction works Civil works, erection and installation of line support structures and substation equipment.	Approval of the 3 million USD disbursement request by AFD Compensation of PAPs is 79% complete.
-RAP implementation: Clearing any dispute cases.	Kick-off meeting with EPC consultant was held Detailed Survey: 99% 12.3% Tower Foundations Completed

Reasons for Variation in performance

Delays in approvals of financial resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1026 Mputa Interconnection Project

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

-Defects liability period -RAP: settlement of disputes	Lot 1: Total route and profile approved: 262.98 km out of expected 262.98 km •Detailed survey completed: 262.98 km •Dynamic core Penetration Test (DCPT) completed: 594 out of 716 locations (83%) •Total tower foundations completed: 528 out of 716 (73.7%) •Total tower erection completed: 472 out of 716 (66%) •Stringing of Conductor and Earth wire: 56.407km •Optical Ground Wire (OPGW) strung: 47.983 km Opuyo substation •Site Mobilised •Survey works completed along with preliminary earthworks i.e. removal of top vegetation soil, levelling etc. •Excavation of all Foundations completed. •All Outdoor Equipment civil foundation works completed. •Casting of Cable trench completed. •Drainage works completed. •Road works Completed •Guard house works up to roof completed. Roof Struss fabrication Completed •Fencing works All Poles & Gate casted •Erection of all Pipe structures completed. •Erection of all 17 towers and 10 Beams completed. •Erection of all 132 KV outdoor switchgears completed. •Gas filling and pre-commissioning tests of Circuit breakers completed in presence of M/S: CGL, India Engineer •Tan delta and capacitance tests of Current Transformers and Capacitive Voltage Transformers completed. •Final allignment of isolators is under progress in presence of M/S: Siemens,

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

India Engineer.
•Erection of 16 MVAR Shunt Reactor Completed.
•Laying and termination of LT Control and Power cables is completed &Glanding is under progress.
•Septic Tank & Soak pit of Guard House completed

Tororo Substation

•Site Mobilised.
•Survey works completed along with preliminary earthworks i.e. removal of top vegetation soil, levelling etc.
•Excavation of Foundations completed.
•Casting of all 132 KV Outdoor Equipment foundations completed
•Backfilling of equipment foundations completed.
•Casting of Cable trench completed.
•Laying of Main earth mat completed. Connection to the existing earth mat is pending
•Erection of pipe structures completed.
•Erection of 2 No's of Towers and 1 No of Beam completed.
•Fixing of cable trays in the cable trenches is completed.
•Casting of cable trench covers is completed.
•Erection of outdoor switchgears and Control – Protection panels completed.
•Gas filling and pre-commissioning tests of Circuit breakers completed in presence of M/S:CGL, India Engineer.
•Tan delta and capacitance tests of Current Transformers and Capacitive Voltage Transformers completed.
•Laying and termination of Low Tension control and Power cables are completed.
Lira
•Site Mobilised
•Survey works completed along with preliminary earthworks i.e. removal of top vegetation soil, levelling etc.
•Excavation of all Foundations completed.
•Casting of all 132 KV Outdoor Equipment foundations completed.
•Backfilling of equipment foundations completed.
•Casting of Cable trench completed.
•Casting of cable trench covers completed.
•Fixing of cable trays in the cable trenches is completed.
•Laying of Main earth mat completed.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Connection to the existing earth mat is pending
•Erection of pipe structures completed.
•Erection of all 4 No's of Towers and 2 No of Beam completed.
•Drain work is completed.
•Extension of existing internal road is completed.
•Erection of outdoor switchgears and Control – Protection panels completed.
•Gas filling and pre-commissioning tests of Circuit breakers completed in presence of M/S:CGL, India Engineer.
•Tan delta and capacitance tests of CTs and CVTs completed.
•Laying and termination of LT control and Power cables are completed

Lot 2
Mbarara – Nkenda Transmission line

•Completed detailed survey of 156.98.4 km out of 156.987 km of line route length
•Total route approved: 156.98.4 km out of 156.98.4 km route length (100%)
•Total Dynamic Core Penetration Test completed: 453 out of 453 locations (100%)
•Total tower foundation completed: 214 out of 317 towers (67.5%)
•Total tower erection completed: 198 out of 317 towers (62.4%)
•Monopole foundation completed: 131 out of 136 locations (96.3%)
•Monopoles erected: 129 out of 136 locations (95%)
•Stringing of Conductor and Earth wire: 25.59km
•Optical Ground wire (OPGW) strung: 20.83 km

Fort Portal substation
•All Out Door equipment foundations are completed
•Cable trench PCC, RCC, Wall casting completed. Casting of covers Completed
•Control Room Building, Diesel Generator Room and Auxiliary Transformer building civil works are under final stages of completion.
•Erection of towers, beams and equipment structures completed.
•Equipment erection and final alignment completed.
•Laying of New Main and Auxiliary Earth mat Completed.
•Substation Fencing Works completed

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*
Vote Function: 0301 Energy Planning,Management & Infrastructure Dev't		
Development Projects		
Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines		
	90 %. Both the gates Fixed •Transformers erection completed. •Auxiliary transformer placed on plinth. •Trusses of Diesel Generator and Auxiliary room is Fabricated & erected •Casting of switchyard Drain completed & Grating Fixed. •Leveling for internal road completed. Spreading of sub base completed. PCC and RCC of almost 85% of the road is completed. •Car parking completed. •Casting 132 KV Surge Arrestors in front of the power transformer and 33 KV BPIs behind power transformer completed. •Grade slab concrete dismantling work of UETCL & UMEME rooms completed. •Fixing of Iron sheets in Roof truss of Guard house completed. •Fixing of Iron sheets in Roof truss of Control Room Building is completed. •Fitting of Floor tiles in Office room, Battery room, Pantry, toilet and passage including sanitary fittings of Control Room Building completed. •Internal wall under coat painting and roof slab final coat painting of Control Room Building completed. •Laying and termination of Control and Power cables &Glading under progress. •Casting of drain surrounding the Control Room Building is completed. •Fixing of light fittings inside the Control Room Building is completed. •Welding of alluminium tube bus bars completed. •Erection of alluminium tube bus bars completed. •Fixing of connectors in the bus bars and stringing of conductors from the equipment to the bus bars completed. •Welding and fabrication of 33 KV panel structures completed. •Wall masonry work of 33 KV GIS rooms Completed. •132 KV Outdoor switchgears interconnection works completed. •Stone pitching work behind the Auxiliary transformer and Diesel Generator Room building under Completion. •Periphery drain works behind the Auxiliary transformer and Diesel Generator Room Building under Completion. •Casting of cable trench between	

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Control Room Building and Auxiliary Transformer and Diesel Generator Room building is completed.
•Final alignment of isolators has been completed in presence of Siemens – India Engineer.
•Erection of 33 KV GIS panels into the 33 KV UETCL and Umeme Room completed. However final alignment and bus bar interconnection shall be done in presence of Siemens Engineer.
•Completed 90 % of Fixing of lighting poles in switchyard and access road started.
•Septic tank &Soakpit work of Control Room Building & Diesel Generator Building Completed
•Water Tank structure Installation completed
•Construction of plinth for Open Surface water tank completed

Mbarara substation
•All Out Door Equipment Foundation are completed.
•Cable trench works completed.
•Erection of all Towers (Total 6 Nos) and Beams (Total 3 Nos) completed.
•Erection of 132 KV Outdoor Switchgear Equipment completed.
•Main Earthing mat works completed.
•Earth electrodes are inserted as per approved drawing.
•Stringing of Overhead AAAC Conductor completed. Minor corrections like sagging etc. is done.
•Final Leveling and compaction completed.
•Cable laying and termination works at both equipment and panel end is completed.
•Testing of outdoor switchgears is completed.
•Pre-commissioning tests of Control and Protection panels completed and the same has been handed over.
•Pre-commissioning tests of Remote Terminal Unit extension completed and the same has been handed over.
•Special structures were fabricated and erected to achieve clearances between Surge arrestors and Tower legs.
•Final alignment of isolators has been completed in presence of Siemens – India Engineer.
•Existing Drain open made cleared for drain of water from Switch yard
•Gratings of Drain &Trench covers Installed & Aligned
•Shield wire resetting as advised by

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

consultant completed

Nkenda substation
•All Out Door equipment foundations completed.
•Cable trench PCC, RCC, Wall Casting completed. Casting of Covers completed.
•All Towers and Beams erection completed.
•All Outdoor switchgears erection and final alignment completed.
•Main Earthing mat works completed.
•Earth electrodes are inserted as per approved drawing.
•Control and Protection Panels are erected.
•15 MVAR Shunt Reactor erection completed. Grating Fixed
•Stringing of Overhead AAAC Conductor completed
•Cable laying and termination works at both equipment end and panel end is completed
•Testing of all outdoor switchgears completed.
•Testing of Reactor is completed.
•Internal road work completed. Curb stones fixed & repairing of road competed
•Site leveling and compaction work completed. Grouting of foundations completed.
•Site Acceptance Tests of all 132 KV Outdoor Switchgears completed successfully
•Pre-commissioning tests of Control and Protection panels completed successfully and the same has been handed over.
•Pre-commissioning tests of Remote Terminal Unit extension completed successfully and the same has been handed over.
•Special structures were fabricated and erected to achieve clearances between Surge arrestors and Tower legs.
•Final alignment of isolators has been completed in presence of Siemens – India Engineer.
•Gratings of Drain as well as trench covers installed & Aligned

Reasons for Variation in performance

Land disputes over CGV compensation rates

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Project 1140 NELSAP

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

-Defects liability period	Lot A:Uganda- Kenya Overhead 220kV transmission line
-RAP: settlement of disputes	□Route alignment and survey, 100% (128km of 128km) □Tower design and tests 100% (5 of 5no tower types) □Foundation design 100% □Foundation works 78% (314 of estimated 402no) □Tower Erection 72% (289 of estimated 402no) □Supply of tower stubs and parts 100% □Supply of line materials (conductor, OPGW, insulators, hardware fittings, etc.)100%
	Lot B:Uganda- Rwanda Overhead 220kV transmission line □Route alignment and survey, 100% (66 of 66km) □Tower design and tests 100% (5 of 5no tower types) □Foundation design 100% □Foundation works 89% (188 of estimated 211no; □Tower Erection 78% (164 of estimated 211no) □Supply of tower stubs and parts 100% □Supply of line materials (conductor, OPGW, insulators, hardware fittings, etc.)100%
	Lot C:Uganda- Kenya-Rwanda Substations 1.New Mbarara Substation: □Topographic survey and geotechnical investigations 100%; □Site clearance and levelling 100%; complete; □Design 95%; □Manufacture of equipment and materials 90%; □Supply of equipment and materials

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1140 NELSAP

47%;
Equipment foundations99.6%;
Equipment erection 4%;
Control building 50%;
General civil works 71%;

2. Bujagali Switch yard:
Topographic survey and geotechnical investigations 100%;
Site clearance and levelling 100%; complete;
Design 95%;
Manufacture of equipment and materials 90%;
Supply of equipment and materials 65%;
Equipment foundations100%;
Equipment erection 35%;

3. Tororo substation:
Topographic survey and geotechnical investigations 100%;
Site clearance and levelling 100%; complete;
Design 95%;
Manufacture of equipment and materials 90%;
Supply of equipment and materials 63%;
Equipment foundations91%;
Equipment erection 47%;
Control building 25%;
General civil works 12%;

4. Mirama Substation:
Topographic survey and geotechnical investigations 100%;
Site clearance and levelling 89%; complete;
Design 95%;
Manufacture of equipment and materials 75%;
Supply of equipment and materials 62%;
Equipment foundationsexcavations ongoing.82%
Equipment erection 0%;
Control building 1.9%;
General civil works 1%;

Reasons for Variation in performance

On going , but delays due to disputes over land compensation rates

Total	**0**
GoU Development	*0*
External Financing	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1140 NELSAP

NTR	*0*

Project 1144 Hoima - Kafu interconnection

Capital Purchases

Output: 03 0171 Acquisition of Land by Government

Supervision of Hoima-Kafu transmission lines works.	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

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Project 1212 Electricity Sector Development Project

Capital Purchases

Output: 03 0171 Acquisition of Land by Government

Rap monitoring by MEMD undertaken and consultant. Reports in place. 85% disputes resolved Reports in place.	Of the total 2479 Project Affected Persons, 1620 have been compensated.1981 Paps have been disclosed too, 1889 agreements, 92 disputes and 493 outstanding disclosures	***Item***	***Spent***
		281503 Engineering and Design Studies & Plans for capital works	7,500
		281504 Monitoring, Supervision & Appraisal of capital works	2,500
-Compensation for land for the kawanda-masaka t-line implemented to 90%	The Ministry conducted 3 monitoring trips to the project affected area and conducted 2 feedback meetings with PAPs. Reports in place.		
-95% of the Resettlement houses completed			

Reasons for Variation in performance

GOOD Progress

Total	**10,000**
GoU Development	*10,000*
External Financing	*0*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1212 Electricity Sector Development Project

Output: 03 01 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport equipment	Procurement of Transport equipment on going	

Reasons for Variation in performance

Limited reources

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 01 76 Purchase of Office and ICT Equipment, including Software

Purchase of desktop computers and laptops for field work. -Buying of 2 specialized printers for use with IFMIS. - Procuring licenses required for the Power Sector Information centers	Purchase of desktop computers and laptops for field work on going.	

Reasons for Variation in performance

Limited resources

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 01 79 Acquisition of Other Capital Assets

-Monitoring Construction of the Kawanda-masaka commenced. Progress reports in place - Works progressed by 60% Designs for Power sector Information center completed. -Consultative workshop for stakeholders and users for the Power Sector Information Centre held.	Monitoring Construction of the Kawanda-masaka commenced. Progress reports in place	***Item***	***Spent***
		281503 Engineering and Design Studies & Plans for capital works	20,000
		281504 Monitoring, Supervision & Appraisal of capital works	1,100

Reasons for Variation in performance

availability of resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1212 Electricity Sector Development Project

Total	**21,100**
GoU Development	*21,100*
External Financing	*0*
NTR	*0*

Outputs Provided

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

Sector Performance Report produced and circulated to stakeholders.
6 Thematic papers for discussions formulated.

Preparatory stakeholder consultations for JSR 2015 held.

Training commenced. 3 officers trained Training reports in place.

3 Monthly meetings for the SWG held.

Project Proposals prepared and submitted to MoFPED

EMD Joint Sector Review 2015 held - Consultative Inception workshop for key stakeholders to discuss the inception report held

-Inception report produced

3 Monthly Meetings for Sector Working Group were held in Q2

5th Joint Sector Review was held at Speke Resort Munyonyo on 15th &16th of October 2015.

4 thematic papers of Sector Governance, Energy sub sector, Petroleum subsector and Mineral subsector paper were prepared and discussed .Sector Performance Report 2015.

The Contract was signed with Techno brain Limited. Contract implementation is on-going. The ministry received the revised inception report on 30th November 2015 and the consultant is yet to resubmit the revised report.

The consultant is collecting necessary information to specify the hardware and software requirements for the centre.
The specifications are expected towards the

Item	*Spent*
211103 Allowances	11,000
221001 Advertising and Public Relations	900
221002 Workshops and Seminars	33,000
221003 Staff Training	2,500
221008 Computer supplies and Information Technology (IT)	2,500
221010 Special Meals and Drinks	500
221011 Printing, Stationery, Photocopying and Binding	6,000
221012 Small Office Equipment	1,525
222001 Telecommunications	500
225001 Consultancy Services- Short term	5,000
227001 Travel inland	4,125
227002 Travel abroad	9,250
227004 Fuel, Lubricants and Oils	8,750
228002 Maintenance - Vehicles	750
228003 Maintenance – Machinery, Equipment & Furniture	250

Reasons for Variation in performance

PROGRESSING WELL

Total	**86,550**
GoU Development	*86,550*
External Financing	*0*
NTR	*0*

Output: 03 0102 Energy Efficiency Promotion

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1212 Electricity Sector Development Project

Completion of street ighting for Horbart street . Quarterly progress report for the construction works for the street and market lighting produced 2 energy efficiency and management sensitization workshops held for communities in the project affected areas	Negiotations started on 8th December 2015 and the negotiated contract was sent to the bank on 22nd December 2015 for a no-Objection.	***Item*** 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	***Spent*** 12,513 113 250 3,328 42 100 5,005 17,500 2,756 1,375

Reasons for Variation in performance

Availability of funds

Total	**42,981**
GoU Development	*42,981*
External Financing	*0*
NTR	*0*

Output: 03 01 03 Renewable Energy Promotion

Awareness materials developed for Masaka, Kalungu, Mpgi and Wakiso Sensitization carried out and awareness materials distributed in Masaka.	Continued with Sensitization and distribution of awareness materials in Masaka.	***Item*** 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	***Spent*** 5,088 17,288 12,500 2,625

Reasons for Variation in performance

availability of resources

Total	**37,500**
GoU Development	*37,500*
External Financing	*0*
NTR	*0*

Output: 03 01 04 Increased Rural Electrification

Implementation of works for the peri-urban Electrification undertaken in Masaka, Wakiso, Mpigi and Kalungu Districts. - 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.	Implementation of works for the peri-urban Electrification on going in Masaka, Wakiso, Mpigi and Kalungu Districts. - 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.	***Item*** 211103 Allowances 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	***Spent*** 8,168 300 175 350 2,000 250

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1212 Electricity Sector Development Project

	The ministry finalised the signing of the framework contract between the Government of Uganda and UMEME limited on 25th November 2015. A kick off meeting is scheduled to take place in the month of January 2016.	225001 Consultancy Services- Short term	37,500
		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	6,250
	Joint feedback meetings with Communities to update them on progress of the Resettlement Action Plan was undertaken from 25th August to 4th September in 28 villages in Mpigi District and 7 Villages in Kalungu District. Reports in Place. Complaints ranging from under valuation, skipped cases were forwarded to UETCL for handling.		

Reasons for Variation in performance

progressing well

Total	**63,742**
GoU Development	*63,742*
External Financing	*0*
NTR	*0*

Project 1221 Opuyo Moroto Interconnection Project Op

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Procurement of EPC Contractor concluded	RAP implementation ongoing EPC Supervision Consultant on board and currently preparing the Tender Document for the Transmission Line and Associated substations and the LV Reticulations.	***Item***	***Spent***
		281503 Engineering and Design Studies & Plans for capital works	50,000

Reasons for Variation in performance

Availability of resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1221 Opuyo Moroto Interconnection Project

Op

Total	**50,000**
GoU Development	*50,000*
External Financing	*0*
NTR	*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:80% -RAP Implementation 100%, settlement of disputes	RAP Implementation for Iganga Industrial Park on-going but awaiting more funds for RAP Implementation for Luzira, Mukono and Namanve South Industrial Park Transmission Line routes and Substations Awaiting the signing of the loan agreement between China, EXIM Bank and GOU. Uganda Parliament approved the loan Supervision Consultant and EPC Contractor on-board	***Item*** 281504 Monitoring, Supervision & Appraisal of capital works	***Spent*** 50,000

Reasons for Variation in performance

Progressing but delayed in loan approval

Total	**50,000**
GoU Development	*50,000*
External Financing	*0*
NTR	*0*

Project 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 03 0171 Acquisition of Land by Government

-45% Manufacturing, Construction works Civil works, erection and installation of line support structures and substation equipment -RAP Implementation (60% ROW acquired)	RAP Implementation is on-going; however the funds are not enough to facilitate complete RAP Implementation. Procurement for EPC Contractor on-going	***Item*** 311101 Land	***Spent*** 1,000,000

Reasons for Variation in performance

Funds are not enough to facilitate complete RAP Implementation

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Development Projects

Project 1259 Kampala-Entebbe Expansion Project

NTR	*0*

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 Isimba HPP dam, supervision and of the RAP Implementation and the comments on the CDAP generated on the zero draft		

Reasons for Variation in performance

progressing well

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 0279 Acquisition of Other Capital Assets

Continue with the development of Capital assets	Continued with the development of Capital assets	***Item*** 281504 Monitoring, Supervision & Appraisal of capital works	***Spent*** 384,251

Reasons for Variation in performance

progressing well

Total	**384,251**
GoU Development	*384,251*
External Financing	*0*
NTR	*0*

Outputs Funded

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

Continue with the construction of the Isimba HPP dam	Continued with the construction of the Isimba HPP dam, supervision of the RAP Implementation and the comments on the CDAP generated on the zero draft		

Reasons for Variation in performance

progressing well

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1143 Isimba HPP

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Project 1183 Karuma Hydoelectricity Power Project

Capital Purchases

Output: 03 0280 Large Hydro Power Infrastructure

- Continue with Supervision of works for Karuma HPP	Continued with Supervision of works for Karuma HPP	***Item***	***Spent***
		281504 Monitoring, Supervision & Appraisal of capital works	961,537

Reasons for Variation in performance

availability of resources

Total	**961,537**
GoU Development	*961,537*
External Financing	*0*
NTR	*0*

Outputs Funded

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

continue with the supervision and construction of Karuma HPP	Continued with Supervision of works for Karuma HPP The river diversion works were all complete. All the adits and access tunnels have been completed . Concrete works of the dam is at 7%. Excavation works at the power intake is at 99%. Excavation works at the tail race tunnel out fall is at 84%. Other works at the power house, crane beam concrete , main transformer cavern are on going.	***Item***	***Spent***
		241002 Commitment Charges	29,674
		263204 Transfers to other govt. Units (Capital)	3,428,018

Reasons for Variation in performance

good progress

Total	**3,457,692**
GoU Development	*3,457,692*
External Financing	*0*
NTR	*0*

Project 1256 Ayago Interconnection Project

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1256 Ayago Interconnection Project

Capital Purchases

Output: 03 0271 Acquisition of Land by Government

Continue with Land acquisition under the RAP	Continued with Land acquisition under the RAP

Reasons for Variation in performance

Long processes of financial closure

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Project 1350 Muzizi Hydro Power Project

Capital Purchases

Output: 03 0279 Acquisition of Other Capital Assets

Supervision of works	The Resettlement Action Plan (RAP) implementation commenced. The implementing Consultant is Ms. ILF Consulting Engineers - Austria GmbH. The contract was signed in August 2015. The consultant is developing tender documents to be used in the procurement of the EPC contractor.

Reasons for Variation in performance

progresing well

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Project 1351 Nyagak III Hydro Power Project

Capital Purchases

Output: 03 0271 Acquisition of Land by Government

RAP for Nyagak III progresses	The RAP implementation process for 310 Project Affected Persons is ongoing. Owner's Engineer /supervising consultant was procured and the evaluation process completed.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1351 Nyagak III Hydro Power Project

	Ground-breaking for construction is planned for the third quarter of Financial Year 2015/16. Hydromaxx was procured as the private partner to develop the project.	

Reasons for Variation in performance

okay

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 02 79 Acquisition of Other Capital Assets

Supervision of RAP for Nyagak III	Continued with Supervision of RAP for Nyagak III	

Reasons for Variation in performance

progressing well

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

Outputs Provided

Output: 03 03 02 Initiate and formulate petroleum policy and legislation

Attendant regulations for Upstream Subsectors formulated; New guidelines, standards and codes for the upstream activities developed; Review of Model PSA finalised and Model PSA updated; Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) implemented.	-Drafting and consultations on the upstream regulations was completed, regulations were signed by the Minister and are due for gazetting -Data sale regulations were amended, gazette and are fully operational	***Item***	***Spent***
		211101 General Staff Salaries	42,322
		221002 Workshops and Seminars	1,069
		222003 Information and communications technology (ICT)	400

Reasons for Variation in performance

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

PROGRESSING WELL

Total	**43,791**
Wage Recurrent	*42,322*
Non Wage Recurrent	*1,469*
NTR	*0*

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

National expertise for the oil and gas developed and maintained;	-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	

Reasons for Variation in performance

Progressing well

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

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

Information on oil and gas disseminated; Stakeholders sensitized on the ongoing oil and gas activities in the country; Departmental website upgraded and updated. Media reporting on the Oil and Gas sector improved.	-Directorate's website updated -Responded to the media and other stakeholder's queries -Two field visits to the Albertine Graben were undertaken as a way of disseminating information but also capacity building; one for the Vision group journalists and the second for the oil and gas security team. -One Press Release was issued on the Tanzania route for the proposed crude oil export pipeline -The status of implementation of the National Oil and Gas Policy 2008 published in the New Vision on 28th Dec 2015	

Item	*Spent*
221002 Workshops and Seminars	5,711
221011 Printing, Stationery, Photocopying and Binding	1,000
227004 Fuel, Lubricants and Oils	1,800

Reasons for Variation in performance

Availability resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

Total	**8,511**
Wage Recurrent	*0*
Non Wage Recurrent	*8,511*
NTR	*0*

Programme 12 Petroleum Exploration and Production (Upstream) Department

Outputs Provided

Output: 03 03 01 Promotion of the country's petroleum potential and licensing

Geological, Geophysical and Geochemical data in the unlicensed and new basins collected and packaged; All inquiries on investment opportunities in the Sector responded to.	-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	***Item*** 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	***Spent*** 396,381

Reasons for Variation in performance

Availability of resources

Total	**396,381**
Wage Recurrent	*396,381*
Non Wage Recurrent	*0*
NTR	*0*

Output: 03 03 02 Initiate and formulate petroleum policy and legislation

Attendant regulations for Upstream Subsectors formulated; New guidelines, standards and codes for the upstream activities developed; Review of Model PSA finalised and Model PSA updated; Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) implemented.	-Drafting and consultations on the upstream regulations was completed, regulations were signed by the Minister and are due for gazetting -Data sale regulations were amended, gazette and are fully operational	***Item*** 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	***Spent*** 1,848 2,035 1,553

Reasons for Variation in performance

availability of resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 12 Petroleum Exploration and Production (Upstream) Department

Total	**5,436**
Wage Recurrent	*0*
Non Wage Recurrent	*5,436*
NTR	*0*

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

National expertise for the oil and gas developed and maintained;	-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	***Item*** 227002 Travel abroad	***Spent*** 5,994

Reasons for Variation in performance

Other capacity building was conducted under the project funds

Total	**5,994**
Wage Recurrent	*0*
Non Wage Recurrent	*5,994*
NTR	*0*

Output: 03 0304 Monitoring Upstream petroleum activities

Four (4) Field Development Plans (FDP) approved and corresponding production licenses issued; Cost database fully populated.	Monitored waste removal operations at Ngara and Kisinja waste consolidation sites in Buliisa and Kaiso area	***Item*** 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding	***Spent*** 594 1,275

Reasons for Variation in performance

availability of funds

Total	**1,869**
Wage Recurrent	*0*
Non Wage Recurrent	*1,869*
NTR	*0*

Output: 03 0306 Participate in Regional Initiatives

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 12 Petroleum Exploration and Production (Upstream) Department

Regional Conferences on oil and gas attended and preparations for EAPCE'17 commenced; 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.	***Item*** 221009 Welfare and Entertainment 227002 Travel abroad	***Spent*** 280 10,625

Reasons for Variation in performance

PROGRESSING WELL

Total	**10,905**
Wage Recurrent	*0*
Non Wage Recurrent	*10,905*
NTR	*0*

Programme 13 Midstream Petroleum Department

Outputs Provided

Output: 03 03 01 Promotion of the country's petroleum potential and licensing

Promote the investment in Midstream Petroleum Projects such as refinery, pipelines and other infrastructure	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	***Item*** 221002 Workshops and Seminars 227002 Travel abroad	***Spent*** 14,943 8,325

Reasons for Variation in performance

Procurement of the Printing services for the Midstream Petroleum Law to commence in the next quarter.

Stakeholder reviews of the regulations exceeded the expected timeframe provided

Total	**23,268**
Wage Recurrent	*0*
Non Wage Recurrent	*23,268*
NTR	*0*

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 13 Midstream Petroleum Department

Develop human resource capacity in the Midstream Petroleum Department	2 officers attended a Petroleum HSE best Practices course from 5th -16th October 2015 at Smart Koncept Technology, Houston Texas USA. 2 officers trained in Contract & procurementin the Oil and gas industry held France on 26th-30th October 2015. 2 officers trained in storage tank design, construction and maintenance course attended from 7th to 10th December 2015 in Dubai, conducted by Petro skills Engagements with higher institutions of learning continued during the quarter A database of artisans maintained and updated.	***Item***	***Spent***
		221002 Workshops and Seminars	3,000
		221010 Special Meals and Drinks	180

Reasons for Variation in performance

Capacity building efforts are continuous

Total	**3,180**
Wage Recurrent	*0*
Non Wage Recurrent	*3,180*
NTR	*0*

Development Projects

Project 1184 Construction of Oil Refinery

Capital Purchases

Output: 03 03 80 Oil Refinery Construction

Register and incorporate the SPV GoU equity contribution sourced Commence Engineering, design and Environmental studies Remaining 50% of the required infrastructure for resettlement completed Conclude the development of a Master Plan and detailed engineering design for the Airport at Kabaale Continue the development of Master Plan for Kabaale Industrial Park	Continued the prepration if documentation for the Lead Investor Consortium and GOU to constitute a Special Purpose Vehicle (the Refinery Company) to take forward engineering and financing aspects of the Project. Negotiation of the Project Agreements for the Refinery Project between GOU and the RT Global Resources Consortium is in the final stages. During the quarter 2 rounds of negotiations have taken place notebly 7th and 8th rounds. Payment of cash compensation continued and by the end of the reporting period 2458 PAPs (94%) of the PAPs who opted for cash	***Item***	***Spent***
		281504 Monitoring, Supervision & Appraisal of capital works	386,661

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

Hold consultative workshops on the draft strategy and plan for petrochemicals and other energy based industries	compensation had been paid. The implementation of the physical development plan for the 533 acres of resettlement land in Kyakaboga through demarcation and survey was concluded. Contractors to construct resettlement infrastructure including houses,schools and rehabilitate health centres commenced works with site clearing Review of the designs for the resettlement houses and social infrastructure completed by the supervising consultant . The Master Plan developed and recognizing that this is a living document, it can be updated if conditions change. The consultant completed 65% of the detailed design which was reviewed and is expected to submit 95% by end of January 2016. Procurement of a consultant to develop a Master Plan for the Industrial Park continued

Reasons for Variation in performance

Negotiation of the Project Agreements for the Refinery Project between GOU and the RT Global Resources Consortium is in the final stages and are expected to be executed by end of the next quarter.

GoU equity financing contribution still pending finalization of negotiations.
Cash compensation for the remaining PAPs being finalized.
Grievances raised by some of the PAPs who have not yet been compensated are being handled. Most of the grievances were addressed in supplementary valuation report IV which was approved by the Chief Government Valuer at the end of the reporting period

Total	**386,661**
GoU Development	*386,661*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 03 03 01 Promotion of the country's petroleum potential and licensing

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

1 Stakeholder consultancy workshop for regulations organized 150 copies of the Midstream Petroleum Law printed 1 Stakeholder consultancy workshop for standards and codes organized 36 meetings held by 6 working groups 2 sub-committee meeting held Participate in 2 meetings/workshops with potential investors at both National and International level	One (1) External stakeholder consultancy workshop for regulations organized. Revised version of regulations submitted to the Ministry by First Parliamentary Council (FPC). The Technical Working Group on Refining and Transportation developed 7 draft standards. The Technical Working Group handling Upstream petroleum activities deliberated on 13 standards that are due to presented to the National Council of Standards.	***Item*** ***Spent*** 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 85,317 211103 Allowances 1,101 221001 Advertising and Public Relations 4,655 221002 Workshops and Seminars 990 221003 Staff Training 1,920 221007 Books, Periodicals & Newspapers 870 221009 Welfare and Entertainment 1,650 221010 Special Meals and Drinks 650 225001 Consultancy Services- Short term 26,756 227001 Travel inland 400 227002 Travel abroad 141 228002 Maintenance - Vehicles 2,369

Reasons for Variation in performance

progressing well

Total	**126,819**
GoU Development	*126,819*
External Financing	*0*
NTR	*0*

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

3 officers continue long term training at Master's level 2 short term trainings attended Continue engagement with educational institutions on curricula development incorporating Midstream aspects Maintain and Update a database of artisans Participate in 1 study /industrial visit to oil refineries, pipelines and other Midstream infrastructure	2 officers attended a Petroleum HSE best Practices course from 5th -16th October 2015 at Smart Koncept Technology, Houston Texas USA. 2 officers trained in Contract & procurement in the Oil and gas industry held France on 26th-30th October 2015. 2 officers trained in storage tank design, construction and maintenance course attended from 7th to 10th December 2015 in Dubai, conducted by Petroskills Engagements with higher institutions of learning continued during the quarter A database of artisans maintained and updated.	***Item*** ***Spent*** 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 35,739 221002 Workshops and Seminars 125 221003 Staff Training 15,075 221009 Welfare and Entertainment 1,650 222002 Postage and Courier 193 222003 Information and communications technology (ICT) 602 225001 Consultancy Services- Short term 838 227001 Travel inland 100

Reasons for Variation in performance

Additional staff recruitment not done due limited funds to pay additional staff.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

Total	**54,321**
GoU Development	*54,321*
External Financing	*0*
NTR	*0*

Output: 03 03 06 Participate in Regional Initiatives

Participate in the regional workshops and meetings for investment in the Midstream Infrastructure development e.g. refinery, pipelines under the Northern Corridor Integrated Projects	The Department continued to hold meetings with potential investors on the investment opportunities in the Midstream operations. Participated in 2 Northern Corridor Integrated Projects summits during the quarter	***Item***	***Spent***
		221002 Workshops and Seminars	80
		221011 Printing, Stationery, Photocopying and Binding	619
		227001 Travel inland	185

Reasons for Variation in performance

available resources

Total	**884**
GoU Development	*884*
External Financing	*0*
NTR	*0*

Project 1352 Midstream Petroleum Infrastructure Development Project

Capital Purchases

Output: 03 03 71 Acquisition of Land by Government

A Cabinet memorandum on implementation of the national strategy and plan developed	Drafting of the Cabinet memorandum on implementation of the national strategy and plan commenced	***Item***	***Spent***
		281503 Engineering and Design Studies & Plans for capital works	670,843
4 workshops to develop the Implementation Plan for National Strategy for Petroleum Transportation and storage facilities held	National Strategy and Plan for Transportation and Storage changed into the Government acceptable format in December 2015.	281504 Monitoring, Supervision & Appraisal of capital works	4,645
A Monitoring and Evaluation framework for the Implementation Plan for the Strategy and Plan for petroleum transportation and storage developed	The final conceptual design report for the detailed route study was submitted on 21st October, 2015.		
Sensitization meetings during the Environmental Baseline and detailed routing survey organised	The interim report for the detailed route survey and environmental baseline study presented on 14th December 2015.		
4 workshops for presentation of the Environmental Baseline and detailed routing survey reports by the Consultant held	Training workshop on detailed route survey and environmental baseline study held between, 15th – 17th December 2015		
Sensitization meetings to facilitate the RAP activities	The RAP study commenced in October 2015 with a kick off meeting.		
4 workshops for presentation of the	Inception report was presented in December 2015. The study and RAP		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1352 Midstream Petroleum Infrastructure Development Project

RAP reports by the Consultant held	implementation expected to take 24 months.	

Reasons for Variation in performance

Workshops not held as the Ministry engaged a consultant to review the Uganda National Strategy and Plan for Transportation and Storage undertaken by Worley Parsons to the required format by government. The assignment was completed in December 2015

Sensitization meetings to facilitate the RAP activities not held since the RAP field activities are commencing in the next Quarter.

Total	**675,488**
GoU Development	*675,488*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 03 03 01 Promotion of the country's petroleum potential and licensing

Materials for workshops organsied within the country provided In country meetings and workshops facilitated and organised	During the quarter Joint Technical Team comprising of GOU (MEMD), CNOOC, TOTAL and Tullow was put in place to carry out a comparative analysis of the three routing options and select a least cost/tariff route for Ugandan Crude to East African Coast. The report is expected to be completed by second week of January 2016 to allow GoU make decision on the least cost route for Uganda's crude.	***Item***	***Spent***
		221002 Workshops and Seminars	5,400
		221011 Printing, Stationery, Photocopying and Binding	900
		227001 Travel inland	21,282
		227002 Travel abroad	24,607

Reasons for Variation in performance

The Joint Technical Team is expected to complete work and report early next quarter.

Total	**52,189**
GoU Development	*52,189*
External Financing	*0*
NTR	*0*

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1352 Midstream Petroleum Infrastructure Development Project

Human resource capacity in pipeline and other infrastructure development supported within and abroad including industrdial placement	2 officers trained in storage tank design, construction and maintenance course attended from 7th to 10th December 2015 in Dubai, conducted by Petroskills	***Item*** 221003 Staff Training	***Spent*** 6,820

Reasons for Variation in performance

progressing well

Total	**6,820**
GoU Development	*6,820*
External Financing	*0*
NTR	*0*

Output: 03 03 04 Monitoring Upstream petroleum activities

Activties for the detailed routing and Environmental Baseline Survey for the products pipeline from Hoima to Kampala monitored and evaluated Monitor and evaluate activities of the RAP study monitored and implemented	Interim report for the detailed routing and the Environmental baseline survey presented on 14th December 2015 Field observations as part of thetopographic surveys were carried out 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.	***Item*** 221002 Workshops and Seminars	***Spent*** 12,355

Reasons for Variation in performance

availability of resources

Total	**12,355**
GoU Development	*12,355*
External Financing	*0*
NTR	*0*

Output: 03 03 06 Participate in Regional Initiatives

Participate in the summits organised to facilitate these investments Materials for the regional meetings/workshops provided	Participated in 2 Northern Corridor Integrated projects meetings notably the 11th Summit meeting held between 14th-17th October in Nairobi, Kenya. Participated in the 12th Summit meeting held in Kigali between 7th-10thDecember 2015.	***Item*** 227002 Travel abroad	***Spent*** 78,739

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1352 Midstream Petroleum Infrastructure Development Project

Reasons for Variation in performance

availability of funds

Total	**78,739**
GoU Development	*78,739*
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

Procure a consultant and contractor to undertake designs for the Finishing Stage (Phase-3);	The procurement process for the Supervision consultant for the 3rd phase commenced		
Supervision Consultancy;	-Minimal maintenance on the buildings was done		
Procure furniture and fixtures.			

Reasons for Variation in performance

procurement process delays

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 0377 Purchase of Specialised Machinery & Equipment

		Item	***Spent***
Acquire three (3) GPS sets and laboratory equipment.	Procurement progressed	312202 Machinery and Equipment	22,536

Reasons for Variation in performance

Procurement progressed

Total	**22,536**
GoU Development	*22,536*
External Financing	*0*
NTR	*0*

Outputs Funded

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

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

Administrative functions of the new (transitional) units and of new institutions adequately supported; Partial payment of Contract staff salaries supporting the roles of PAU and NATOIL; ommence procurement of the equipment and software to facilitate resource assessment.	The Boards of the National Oil Company and that of the Petroleum Authority commenced work -Inaugural workshop for the NOC and PAU was held -Procured and engraved furniture for Head Offices of the new institutions, PAU and UNOC	***Item*** ***Spent*** 263104 Transfers to other govt. Units (Current) 159,414

Reasons for Variation in performance

available resources

Total	**159,414**
GoU Development	*159,414*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 03 03 01 Promotion of the country's petroleum potential and licensing

Prepare to undertake seismic speculative surveys in unlicensed areas; Continue development of a Stratigraphic Framework for the Albertine Graben; Attend and promote the country's petroleum potential at one international conference; Appropriate due diligence on companies that have expressed interest in participating in the country's petroleum industry and licensing.	-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 querries 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	***Item*** ***Spent*** 211103 Allowances 5,080 221001 Advertising and Public Relations 2,100 221003 Staff Training 6,025 225002 Consultancy Services- Long-term 109,905 227001 Travel inland 18,945 227002 Travel abroad 75,689 227004 Fuel, Lubricants and Oils 7,500

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Good progress

Total	**225,243**
GoU Development	*225,243*
External Financing	*0*
NTR	*0*

Output: 03 03 02 Initiate and formulate petroleum policy and legislation

Complete the formulation of new regulations and guidelines for the upstream activities;

Complete the development of the National Content Policy and Strategy;

Continue to update the Model PSA;

Implement the Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP).

-Drafting and consultations on the upstream regulations was completed, signed by the Minister and due for gazetting
-Data sale regulations were amended, gazetted and fully operational
-The national content policy was completed awaiting a certificate of financial implication from ministry of finance before submitting to cabinet
-Drafting of the MPSA was concluded and the MPSA was approved by cabinet on 23rd September 2015.
-Procurement of a consultant to design a database to be used in implementation of the Monitoring and Evaluation (M&E) framework for the National Oil and Gas Policy (NOGP) is at the stage of contract signing

Item	*Spent*
211103 Allowances	37,664
221002 Workshops and Seminars	27,388
221003 Staff Training	9,860
221011 Printing, Stationery, Photocopying and Binding	10,112
225002 Consultancy Services- Long-term	36,200
227001 Travel inland	11,429
227002 Travel abroad	50,132
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	10,379

Reasons for Variation in performance

availability of funds

Total	**203,162**
GoU Development	*203,162*
External Financing	*0*
NTR	*0*

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

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

National expertise for the oil and gas developed and maintained; Undertake skills Requirement study; Continue to provide support to the Uganda Petroleum Institute Kigumba and Makerere University.	-Retention Allowance for the Professional staff continued to be paid; -4 staff enrolled in Msc petroleum studies outside Uganda Short training courses undertaken: -Practical Aspects of Well Planning and Costing (2staff) by IFP in Paris -Storage Tanks Design, Construction and Maintenance by Petrolknowledge in Dubai (2staff) -Instrumentation, Control & Data Acquisition System in Fluid Flow in Process & Petroleum Engineering by Fluid Control Research Institute, Kerala, India (2staff) -NEBOSH International Technical Certificate in Oil and Gas Operational Safety by Fleming Europe (3staff) -Petroleum Policy and Resource Management under, Norway, (1staff) -National Management of Petroleum resources, Norway(1staff) Other Outputs: -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 -Reviewed the Base Project by WEB Students a Norwegian based company -Participated in a workshop on national content monitoring at CNOOC offices -Participated in a workshop on enhancement of local participation in the oil and gas sector in Kasese -Participated in a workshop National Content development by the African Center of Media Excellence -Participated in a workshop on the development of the National Supplier database by CNOOC -Skills Requirement study was completed -Undertook a study visit to the Ghana industry enhancement center and supplier development enterprise. -Participated in the Launch of the regional E4D/SOGA in Nairobi -Held a meeting with Ministry of Education Science Technology and sports to align all activities aimed at workforce development for the oil and gas sector.	***Item***	***Spent***
		211103 Allowances	398,975
		221003 Staff Training	63,125

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

availability of resources

Total	**462,100**
GoU Development	*462,100*
External Financing	*0*
NTR	*0*

Output: 03 03 04 Monitoring Upstream petroleum activities

Purchase Que$tor software and subscribe for data and maintenance for three years;

Issue Production Licence for 2 applications;

Continue monitoring development operations in Kingfisher Development Area (KDA);

Continued development of National Oil and Gas Database.

Reviewed addenda to three (3) Field Development Plans (Kaiso-Tonya, KNNN & KW);

-Monitored the Rapid Asset Survey study for the KFDA and FEED (Front End Engineering and Design) pipeline route from Buhuka (KFDA) to the refinery at Kabaale.

-Monitored waste removal operations as detailed in the recurrent budget report

-Monitored construction of the access road over the escarpment to Buhuka, by the Ministry of Works together with CNOOC as detailed in the recurrent budget report above
-Continued the development of the crane reference database as detailed in the recurrent budget report
-SEA inaugural workshop undertaken
-SEA implementation coordination committee was constituted
-undertook Environmental audit inspections
Reviewed/updated the legislation with NEMA

Item	*Spent*
211103 Allowances	349,831
221002 Workshops and Seminars	20,500
221003 Staff Training	28,674
221008 Computer supplies and Information Technology (IT)	5,709
225001 Consultancy Services- Short term	49,075
227001 Travel inland	51,635
227004 Fuel, Lubricants and Oils	15,000
228002 Maintenance - Vehicles	6,981

Reasons for Variation in performance

progressing well

Total	**527,404**
GoU Development	*527,404*
External Financing	*0*
NTR	*0*

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

-Regional EAC meetings attended -Emergency Petroleum Supply Plan Implemented -Policy for downstream put inplace -Tripatite Meetings held on schedule	One (01) regional meeting attended in Dar es Salaam 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	***Item***	***Spent***
		211101 General Staff Salaries	194,667
		211103 Allowances	615
		213002 Incapacity, death benefits and funeral expenses	1,785
		221007 Books, Periodicals & Newspapers	446
		221008 Computer supplies and Information Technology (IT)	1,480
Reasons for Variation in performance		221009 Welfare and Entertainment	893
availability of resources		221011 Printing, Stationery, Photocopying and Binding	300
		221012 Small Office Equipment	1,883
		222001 Telecommunications	400
		222002 Postage and Courier	446
		227004 Fuel, Lubricants and Oils	357
		228002 Maintenance - Vehicles	2,242
		Total	**205,513**
		Wage Recurrent	*194,667*
		Non Wage Recurrent	*10,846*
		NTR	*0*

Output: 03 0402 Management and Monitoring of petroleum supply Industry

Petroleum supply Markert monitored -Fair competition in the industry promoted -Petroleum Standards compliancy enforced -Petroleum Industry Supply Coordination meetings organised -JSToperations monitored	-133 petroleum facilities inspected and monitored in the quarter 2 for adherence to health, safety and environment standards -Enforced on 46 petroleum facilities for compliancy with Petroleum Regulations and Standards in Central and Masaka Region -One (01) supply coordination meeting attended in Nairobi-Kenya in December 2015 to promote stable supply market conditions in the region	***Item***	***Spent***
		211103 Allowances	735
		221008 Computer supplies and Information Technology (IT)	1,060
		221009 Welfare and Entertainment	625
		221011 Printing, Stationery, Photocopying and Binding	1,060
		221012 Small Office Equipment	630
		222001 Telecommunications	400
		227004 Fuel, Lubricants and Oils	3,570
Reasons for Variation in performance			
Availability of resources to monitor			
		Total	**8,080**
		Wage Recurrent	*0*
		Non Wage Recurrent	*8,080*
		NTR	*0*

Output: 03 0403 Maintainance of National Petroleum Information System

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

Petroleum data on prices, stocks, sales and imports collected and NPIS populated -Local pump prices , regional prices and international prices of petroleum products monitored -Data on petroleum products disseminated to other government agencies	-NPIS operationalised and old data migration continued	***Item***	***Spent***
		211103 Allowances	525
		221007 Books, Periodicals & Newspapers	446
		221009 Welfare and Entertainment	625
		221011 Printing, Stationery, Photocopying and Binding	1,480
		222001 Telecommunications	200
		227004 Fuel, Lubricants and Oils	1,785
		228002 Maintenance - Vehicles	2,182

Reasons for Variation in performance

progressing well

Total	**7,243**
Wage Recurrent	*0*
Non Wage Recurrent	*7,243*
NTR	*0*

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

Application for permits and licenses evaluated and issued -Supervision of the petroleum quality and fuel marking program -Environmental Impact Assessments (EIA) an Environmental Audits (EA) reviewed -Database on licenses and permits updated	-15 Construction Permits applications reviewed and permits issued -11 Petroleum Operation License applications reviewed and licenses disbursed -7 Construction Completion Certificates approved - 21 Environmental Impact Assessments (EIAs) reviewed and one was rejected and 20 passed -2 Environmental Audits were reviewed and recommendations made -1240 samples of petroleum products monitored for marker level tests in October 2015.	***Item***	***Spent***
		211103 Allowances	525
		221009 Welfare and Entertainment	625
		221011 Printing, Stationery, Photocopying and Binding	365
		227004 Fuel, Lubricants and Oils	1,428
		228003 Maintenance – Machinery, Equipment & Furniture	1,770

Reasons for Variation in performance

good progress

Total	**4,713**
Wage Recurrent	*0*
Non Wage Recurrent	*4,713*
NTR	*0*

Output: 03 0406 Kenya - Uganda - Rwanda Oil pipelines

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

Project agreements prepared and signed -RAP implementation supervised -Project documents such as FEED etc update	-Submitted Interim Report on RAP review update	***Item***	***Spent***
		221009 Welfare and Entertainment	179
		227001 Travel inland	2,710
		227004 Fuel, Lubricants and Oils	625

Reasons for Variation in performance

Limited resources

Total	**3,513**
Wage Recurrent	*0*
Non Wage Recurrent	*3,513*
NTR	*0*

Development Projects

Project 1258 Downstream Petroleum Infrastructure

Capital Purchases

Output: 03 0471 Acquisition of Land by Government

Eldoret-Kampala petroleum products pipelines constructed	-Submitted Interim Report on RAP review update-	***Item***	***Spent***
		281501 Environment Impact Assessment for Capital Works	30,430
Kampal-Kigali products Pipeline constructed	30% Payment for Buloba Multi User Terminal land made	281503 Engineering and Design Studies & Plans for capital works	225,676
		281504 Monitoring, Supervision & Appraisal of capital works	12,820
		311101 Land	900,000

Reasons for Variation in performance

Limited resources

Total	**1,168,925**
GoU Development	*1,168,925*
External Financing	*0*
NTR	*0*

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

NPIS Upgraded Subscrption to PIS agencies maintained NPIS maintained	-NPIS operationalised and old data migration continued	***Item***	***Spent***
		312202 Machinery and Equipment	147,551

Reasons for Variation in performance

availability of resources

Total	**147,551**

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Development Projects

Project 1258 Downstream Petroleum Infrastructure

GoU Development	*147,551*
External Financing	*0*
NTR	*0*

Output: 03 0477 Purchase of Specialised Machinery & Equipment

Downstream petroleum policy put in Place	Procurement of a consultant to develop the Downstream petroleum policy on going	***Item***	***Spent***
		281501 Environment Impact Assessment for Capital Works	20,750
Technical regulations(standards and codes of practice) reviewed and implemented.	Technical regulations(standards and codes of practice) reviewed and implemented.	281503 Engineering and Design Studies & Plans for capital works	109,005
		281504 Monitoring, Supervision & Appraisal of capital works	86,975
		312202 Machinery and Equipment	31,679

Reasons for Variation in performance

Progressing

Total	**248,409**
GoU Development	*248,409*
External Financing	*0*
NTR	*0*

Output: 03 0479 Acquisition of Other Capital Assets

Nakasongola strategic reserves facility completed and operational	-Quantity of fuel in reserves monitored and inspected regularly -10% JST fuel reserves restocked	***Item***	***Spent***
		281503 Engineering and Design Studies & Plans for capital works	20,182
Jinja storage tanks restocked and operations monitored	-42millions collected as hospitality fee from M/s Hared as NTR to consolidated fund	281504 Monitoring, Supervision & Appraisal of capital works	33,627
		312302 Intangible Fixed Assets	61,200
Plans for Buloba Multi User Product terminal produced	-70% construction of JST fence completed -Sewerage water spillage into JST compound contained		

Reasons for Variation in performance

Availability of resources. Nakasongola reserves still under negotiations with UPDF

Total	**115,009**
GoU Development	*115,009*
External Financing	*0*
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)

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

ay contributions and arrears to international organisations CTBTO, SEAMIC, ARGEO & AU. Three (3) Technical Working group Retreats and training. Three (3) Ministerial Round table meetings, seminars conferences & working groups.	No funds released	

Reasons for Variation in performance

No funds released

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

Publish Draft report on Minerals Policy and Legislation review. Stake holders Workshop on presentation and review of the draft report on Mineral Policy and legislation review.	An internal 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***
		211101 General Staff Salaries	336,040
		211103 Allowances	630
		221002 Workshops and Seminars	536
		222002 Postage and Courier	446
		224004 Cleaning and Sanitation	89
		227001 Travel inland	616
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

progressing well

Total	**339,357**
Wage Recurrent	*336,040*
Non Wage Recurrent	*3,317*
NTR	*0*

Output: 03 05 02 Institutional capacity for the mineral sector

Prepare at least 10,000 geochemical samples for assay. Continue with test works on research projects, e.g., processing pozzolanic materials for road tests.	Conducted training to 50 DSGM staff on mines inspection proceedures, standards, and requirements in accordance with Regional Certification Mechanism (RCM) and mine opertors on the requirements for compliance with the RCM. In Addition , staff were	***Item***	***Spent***
		221003 Staff Training	536
		224004 Cleaning and Sanitation	45
		227001 Travel inland	214
		227004 Fuel, Lubricants and Oils	200
		228002 Maintenance - Vehicles	845

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Train at least 4 technical staff in better value adding processing. Methods.	equiped with knowledge in procurement, planning, budgeting and ICT	
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

Was supported by the MWAMID project

Total	**1,839**
Wage Recurrent	*0*
Non Wage Recurrent	*1,839*
NTR	*0*

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Geological, Geochemical and geophysical investigations of strategic minerals: Iron Ore, base metals, precious metals carbonatites, pegmatite minerals and industrial minerals.	i.Ateam 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 extention 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	***Item*** ***Spent*** 211103 Allowances 727 227001 Travel inland 440 227004 Fuel, Lubricants and Oils 300 228002 Maintenance - Vehicles 354

Reasons for Variation in performance

supported by MWAMID

Total	**1,821**
Wage Recurrent	*0*
Non Wage Recurrent	*1,821*
NTR	*0*

Output: 03 05 04 Health safety and Social Awareness for Miners

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Health and safety awareness in mining operations created. Sensitisation of miners on Health and Safety undertaken Mining Districts of Uganda. Environment baseline studies undertaken in mining projects in Eastern Uganda	Capacity building of ASM Communities in Morulem, Abim to address environmental, social and gender and best mining practices was conducted. A term Of Reference (TOR) is being prepapred for a consultant to undertake registration for ASM	***Item*** ***Spent*** 223004 Guard and Security services 118 224004 Cleaning and Sanitation 64 227001 Travel inland 352 227004 Fuel, Lubricants and Oils 500

Reasons for Variation in performance

limited resources

Total	**1,034**
Wage Recurrent	*0*
Non Wage Recurrent	*1,034*
NTR	*0*

Output: 03 05 05 Licencing and inspection

Three (3) Inspections to monitor mineral exploration & compliance of mineral rights activities in Mining Districts of Uganda	10 Inspections of exploration and mining activities were conducted to regulate mining operations and maximize the revenue generated.The following licenses were granted during this period: - 20 Prospecting Licenses (PL), 14 Exploration Licenses (EL), 3 Location License (LL), 1 Mining Lease (ML) and 12 Mineral Dealers' Licenses (MDL). 33 Els and 3 LL were renewed while 12 Els and 9 LLs expired	***Item*** ***Spent*** 211103 Allowances 630 221002 Workshops and Seminars 295 221003 Staff Training 107 221009 Welfare and Entertainment 625 227001 Travel inland 1,004 227004 Fuel, Lubricants and Oils 714

Reasons for Variation in performance

good progress

Total	**3,374**
Wage Recurrent	*0*
Non Wage Recurrent	*3,374*
NTR	*0*

Programme 15 Geological Survey Mines Department

Outputs Funded

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 15 Geological Survey Mines Department

Contribution to International Organization paid	No funds released	

Reasons for Variation in performance

No funds released

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

Mineral policy and mining regulations are enforced in Mineral exploration plans. Exploration plans and activities submitted are compliant to policies. Fieldwork compliant to international mineral exploration practice is undertaken.	Continued to enforce mineral policy and mining regulations in Mineral exploration areas.	***Item***	***Spent***
		211103 Allowances	514
		227001 Travel inland	440
		227004 Fuel, Lubricants and Oils	388

Reasons for Variation in performance

Limited resources

Total	**1,342**
Wage Recurrent	*0*
Non Wage Recurrent	*1,342*
NTR	*0*

Output: 03 05 02 Institutional capacity for the mineral sector

Geological and laboratory information system institutional capacity strengthened	Continued to strengthen Geological and laboratory information systems and institutional capacity of staff	***Item***	***Spent***
		221003 Staff Training	428
		221008 Computer supplies and Information Technology (IT)	536
		227001 Travel inland	110

Reasons for Variation in performance

limited resources

Total	**1,074**
Wage Recurrent	*0*
Non Wage Recurrent	*1,074*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 15 Geological Survey Mines Department

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Geological, Geochemical and geophysical surveys carried out	Geological and geochemical surveys for iron ore, gold and base metals were undertaken on map sheets 93/2 (Rubanda) and 94/1(Mpalo) are located in Kabale District	***Item***	***Spent***
		223004 Guard and Security services	134
		227001 Travel inland	2,275
		227004 Fuel, Lubricants and Oils	527

Reasons for Variation in performance

limited resources

Total	**2,935**
Wage Recurrent	*0*
Non Wage Recurrent	*2,935*
NTR	*0*

Output: 03 05 04 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	643
		227004 Fuel, Lubricants and Oils	518

Reasons for Variation in performance

limited resources

Total	**1,160**
Wage Recurrent	*0*
Non Wage Recurrent	*1,160*
NTR	*0*

Output: 03 05 05 Licencing and inspection

Licensed Mineral Exploration prospects inspected for development in to Mines	The following licenses were granted during this period: - 20 Prospecting Licenses (PL), 14 Exploration Licenses (EL), 3 Location License (LL), 1 Mining Lease (ML) and 12 Mineral Dealers' Licenses (MDL). 33 ELs and 3 LL were renewed while 12 ELs and 9 LLs expired.	***Item***	***Spent***
		227001 Travel inland	643
		227004 Fuel, Lubricants and Oils	369

Reasons for Variation in performance

progressing well

Total	**1,011**

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 15 Geological Survey Mines Department

Wage Recurrent	*0*
Non Wage Recurrent	*1,011*
NTR	*0*

Programme 16 Geothermal Resources Department

Outputs Funded

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

Contribution to International Organization paid	No funds released under recurrent budget

Reasons for Variation in performance

No funds released under recurrent budget

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

Geothermal Energy Policy developed and put in place	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.	***Item***	***Spent***
		211103 Allowances	750
		225001 Consultancy Services- Short term	2,200

Reasons for Variation in performance

Limited resources

Total	**2,950**
Wage Recurrent	*0*
Non Wage Recurrent	*2,950*
NTR	*0*

Output: 03 05 02 Institutional capacity for the mineral sector

Institutional Capacity for geothermal developed	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.	***Item***	***Spent***
		211103 Allowances	250
		221002 Workshops and Seminars	210
		221003 Staff Training	165
		221007 Books, Periodicals & Newspapers	179
		223005 Electricity	106

Reasons for Variation in performance

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 16 Geothermal Resources Department

Limited resources

Total	**910**
Wage Recurrent	*0*
Non Wage Recurrent	*910*
NTR	*0*

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Geothermal Resources of Uganda explored and developed	Continued with Geothermal Resources exploration

Reasons for Variation in performance

Limited resources

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Output: 03 05 04 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*** 223005 Electricity	***Spent*** 213

Reasons for Variation in performance

Limited resources

Total	**213**
Wage Recurrent	*0*
Non Wage Recurrent	*213*
NTR	*0*

Output: 03 05 05 Licencing and inspection

Licensed Geothermal prospects inspected for development	Activity handled under the Geaothermal project

Reasons for Variation in performance

Activity handled under the Geaothermal project

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 16 Geothermal Resources Department

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Programme 17 Mines Department

Outputs Funded

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

Contribution to International Organization paid	No funds released

Reasons for Variation in performance

No funds released

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

Legal, fiscal, regulations in mining operations enforced	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 and policies	***Item***	***Spent***
		221002 Workshops and Seminars	2,983
		227001 Travel inland	932
		227004 Fuel, Lubricants and Oils	776

Reasons for Variation in performance

Limited resources

Total	**4,692**
Wage Recurrent	*0*
Non Wage Recurrent	*4,692*
NTR	*0*

Output: 03 05 02 Institutional capacity for the mineral sector

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 17 Mines Department

Inspections and monitoring capacity enhanced	15 Field inspections were carried out to offer technical advice, regulate and supervise the exploration, development and exploitation activities of private sector operators. A total of nineteen (19) staff attended workshops and seminars.	***Item*** 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	***Spent*** 179 711 776

Reasons for Variation in performance

Limited resources

Total	**1,666**
Wage Recurrent	*0*
Non Wage Recurrent	*1,666*
NTR	*0*

Output: 03 05 04 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 district of Amudat	***Item*** 221002 Workshops and Seminars 227001 Travel inland 228002 Maintenance - Vehicles	***Spent*** 2,173 268 537

Reasons for Variation in performance

Limited resources

Total	**2,978**
Wage Recurrent	*0*
Non Wage Recurrent	*2,978*
NTR	*0*

Output: 03 05 05 Licencing and inspection

Inspections of Mines and monitoring of Mineral business strengthened	The following licenses were granted during this period: - 20 Prospecting Licenses (PL), 14 Exploration Licenses (EL), 3 Location License (LL), 1 Mining Lease (ML) and 12 Mineral Dealers' Licenses (MDL). 33 ELs and 3 LL were renewed while 12 ELs and 9 LLs expired.	***Item*** 227001 Travel inland	***Spent*** 1,852

Reasons for Variation in performance

limited resources

Total	**1,852**

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 17 Mines Department

Wage Recurrent	*0*
Non Wage Recurrent	*1,852*
NTR	*0*

Development Projects

Project 1199 Uganda Geothermal Resources Development

Capital Purchases

Output: 03 05 72 Government Buildings and Administrative Infrastructure

Complete the procurement process of the design consultant	Procurement process for the design of the Geothermal Dept ongoing	***Item***	***Spent***
		281503 Engineering and Design Studies & Plans for capital works	9,785
Reasons for Variation in performance		281504 Monitoring, Supervision & Appraisal of capital works	10,979
Limited resources			

Total	**20,764**
GoU Development	*20,764*
External Financing	*0*
NTR	*0*

Output: 03 05 76 Purchase of Office and ICT Equipment, including Software

Procure specialized equipment Software for data analysis (Geological)	•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

delayed procurement processes

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 05 77 Purchase of Specialised Machinery & Equipment

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Procure specialized equipment for geothermal exploration (Geophysics).	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	***Item*** 312202 Machinery and Equipment	***Spent*** 59,502

Reasons for Variation in performance

availability of funds

Total	**59,502**
GoU Development	*59,502*
External Financing	*0*
NTR	*0*

Output: 03 05 78 Purchase of Office and Residential Furniture and Fittings

opening of bids & evaluation Award of the contract	procurement of office furniture on going	***Item*** 312203 Furniture & Fixtures	***Spent*** 213

Reasons for Variation in performance

delays in procurement processes

Total	**213**
GoU Development	*213*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

Undertake outreach activities to promote geothermal development and policy formulation	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*** 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	***Spent*** 700 600 180 795 3,800 190

Reasons for Variation in performance

limited resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Total	**6,265**
GoU Development	*6,265*
External Financing	*0*
NTR	*0*

Output: 03 05 02 Institutional capacity for the mineral sector

Geothermal workshop for private sector and technical staff

Training in environmental awareness and best environmental practices.

Three (03) staff underwent training in field mapping at Buranga, Rwimi, Kibenge, Muhokya, Nyamunuka and Katwe. Others underwent training in exploration activities

Item	*Spent*
221002 Workshops and Seminars	481
221003 Staff Training	860
223005 Electricity	200
223006 Water	468
227001 Travel inland	1,200
228002 Maintenance - Vehicles	2,903

Reasons for Variation in performance

limited resources

Total	**6,112**
GoU Development	*6,112*
External Financing	*0*
NTR	*0*

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Geothermal investiment promotion

Geophysicl and geochemical investigations in geothermal prospects : Katwe, Buranga, Ntorko, Kibiro and Panyimur

Environmental auditing in Katwe, Buranga, Ntorko, Kibiro and Panyimur

•From 1st to 22nd November 2015, staff from Geothermal Development Company (GDC) of Kenya and Directorate of Geological Survey and Mines (DGSM) undertook detailed geothermal exploration surveys at Kibiro which included MT/TEM surveys and soil gas flux sampling. The prospective geothermal resource was identified but is yet to be confirmed by exploration drilling. Test drilling will confirm its temperature, size, productivity and fluid chemistry. More data gap filling was recommended prior to drilling to refine and progressively up-date the model.

Item	*Spent*
211103 Allowances	1,200
221002 Workshops and Seminars	900
223005 Electricity	200
223006 Water	240
223007 Other Utilities- (fuel, gas, firewood,	2,310
225001 Consultancy Services- Short term	240,844
227001 Travel inland	75,066
227002 Travel abroad	16,240
227004 Fuel, Lubricants and Oils	15,200
228002 Maintenance - Vehicles	21,198

Reasons for Variation in performance

progresssing well

Total	**373,398**
GoU Development	*373,398*
External Financing	*0*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Output: 03 05 04 Health safety and Social Awareness for Miners

Undertake one first aidtraining, HIV / AIDS, STD, PPE seminar for all staff. Undertake outreach activities to promote gender, health and safety.	•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	***Item***	***Spent***
		211103 Allowances	3,049
		221003 Staff Training	165
		221010 Special Meals and Drinks	240
		222001 Telecommunications	8
		223005 Electricity	200
		223006 Water	200

Reasons for Variation in performance

limited resources

Total	**3,862**
GoU Development	*3,862*
External Financing	*0*
NTR	*0*

Output: 03 05 05 Licencing and inspection

Develop guidelines for application for a geothermal exploration license.	•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. •M/s Cozumel Geothermal Exploration Licence expired and the company has 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.	***Item***	***Spent***
		211103 Allowances	1,400
		221007 Books, Periodicals & Newspapers	38
		221011 Printing, Stationery, Photocopying and Binding	984
		227001 Travel inland	2,951
		227004 Fuel, Lubricants and Oils	5,700
		228002 Maintenance - Vehicles	770

Reasons for Variation in performance

Limited resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Total	**11,843**
GoU Development	*11,843*
External Financing	*0*
NTR	*0*

Project 1353 Mineral Wealth and Mining Infrastructure Development

Capital Purchases

Output: 03 05 71 Acquisition of Land by Government

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

Reasons for Variation in performance

No funds released for this activity

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 05 72 Government Buildings and Administrative Infrastructure

Design Earthquake Research Facility in Entebbe. Continue construction of Karamoja Mineral Beneficiation Training Centre. Commence the construction of Fort Portal , Ntungamo and Tororo regional offices Procure a contractor and design earthquake research facility Commence construction of Mineral Beneficiation Training Centre in Karamoja Design Earthquake Research Facility in Entebbe. Continue construction of Karamoja Mineral Beneficiation Training Centre. Commence the construction of Fort Portal, Ntungamo and Tororo regional offices Procure a contractor and design earthquake research facility. Maintenance of seismological stations Design Earthquake monitoring	Continued to follow up on the status of land in Ntungamo and Fortportal and TORs for Survey of land in Fortpotal has been developed: 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. 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.	***Item*** ***Spent*** 281504 Monitoring, Supervision & Appraisal of capital works 3,000 312104 Other Structures 125,417

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

Network

Ensure all the equipment is updated and calibrated

Monitor the Earthquake research facilities and stations

Monitor and supervise the contractors

Reasons for Variation in performance

Good progress

Total	**128,417**
GoU Development	*128,417*
External Financing	*0*
NTR	*0*

Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment

Get clearance from the OPM
Initiate the procurement process
Procure the Vehicles
Supplier delivers the vehicles
Test the vehicles
Register the vehicles

Procurement for 4 vehicles in progress. Awaiting for Contracts Committee Minutes of 15/12/2015 to forward report to SG for Clearance.

Reasons for Variation in performance

Limited resources

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 05 76 Purchase of Office and ICT Equipment, including Software

Install Seismic data display systems, screens, Security cameras, Softwares

No funds released

Reasons for Variation in performance

No funds released

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

Output: 03 05 77 Purchase of Specialised Machinery & Equipment

Specialised equipment for earthquake monitoring	Evaluation Report forwarded to PDU for Contracts Committee consideration.

Reasons for Variation in performance

No funds released

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Output: 03 05 79 Acquisition of Other Capital Assets

Contine the procurement process Supplier delivers the equipment in Entebbe Mineral certification equipment installed in Entebbe Mineral certification infrastructure tested Mineral certification infrastructure commissioned in Entebbe	Requisition awaiting authorziation from the Accounting Officer

Reasons for Variation in performance

No funds released

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

Review a new legal, fiscal and regulatory framework developed Mineral Value Addition Policy, Mineral Laboratory Policy, Earthquake Administration Policy and legal frameworks 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***
		211103 Allowances	5,000
		221001 Advertising and Public Relations	1,100
		221002 Workshops and Seminars	1,200
		221003 Staff Training	6,000
		221009 Welfare and Entertainment	800
		222001 Telecommunications	300

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

	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	222003 Information and communications technology (ICT)	60
		223004 Guard and Security services	300
		223005 Electricity	100
		223006 Water	75
		223007 Other Utilities- (fuel, gas, firewood,	725
		225001 Consultancy Services- Short term	1,000
Reasons for Variation in performance		227001 Travel inland	6,000
Good progress		227002 Travel abroad	15,806
		227004 Fuel, Lubricants and Oils	1,450

Total	**39,916**
GoU Development	*39,916*
External Financing	*0*
NTR	*0*

Output: 03 05 02 Institutional capacity for the mineral sector

Regional consultations on Mineral certification Establish Mineral certification infrastructure in Entebbe. Improve Mineral laboratories for value addition tests Train 20 Youth in mineral beneficiation technical skills through industrial training.	Conducted training to 50 DSGM staff on mines inspection proceedures, standards, and requirements in accordance with Regional Certification Mechanism (RCM) and mine opertors 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.	***Item***	***Spent***
		211103 Allowances	6,000
		221002 Workshops and Seminars	1,200
		221003 Staff Training	1,600
		221008 Computer supplies and Information Technology (IT)	800
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	431
		222001 Telecommunications	50
		222002 Postage and Courier	130
Reasons for Variation in performance		222003 Information and communications technology (ICT)	250
Availabilty of funds		223004 Guard and Security services	7,941
		223005 Electricity	50
		223006 Water	50
		223007 Other Utilities- (fuel, gas, firewood,	435
		224004 Cleaning and Sanitation	500
		227001 Travel inland	3,600
		227002 Travel abroad	3,395
		227004 Fuel, Lubricants and Oils	2,175
		228003 Maintenance – Machinery, Equipment & Furniture	1,355

Total	**32,461**
GoU Development	*32,461*
External Financing	*0*
NTR	*0*

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

Undertake field work to explore for Iron Ore in Kigezi region Undertake field work to explore Rare Earth Elements in Eastern Uganda Undertake reconnaissance field work to explore for Uranium in Fort portal sheet Carryout mineral resources assessments and quantify reserves development 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.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 extention 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.	***Item***	***Spent***
		227001 Travel inland	100,210
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	2,175

Reasons for Variation in performance

good progress

Total	**110,385**
GoU Development	*110,385*
External Financing	*0*
NTR	*0*

Output: 03 05 04 Health safety and Social Awareness for Miners

Develop Occupational Health and Safety guidelines for Mineral exploration Carry out refresher on job training of Occupational Health and Safety of ASM Exploration technologies Follow up on mining rush of ASM in Affected areas and generate policy issues	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 prepapred for a consultant to undertake registration for ASM	***Item***	***Spent***
		225002 Consultancy Services- Long-term	9,268

Reasons for Variation in performance

Availability of resources

Total	**9,268**
GoU Development	*9,268*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

External Financing	*0*
NTR	*0*

Output: 03 05 05 Licencing and inspection

Monitor and Inspect Mines in NDPI 1 to 6 objectives Maximum national coverage of all Mining Districts and all Customs border posts Quarterly report on Monitoring & Inspection Mines in relation to NDPI 1 to 6 objectives targets and gaps	Inspections of exploration and mining activities to regulate mining operations and maximize the revenue generated. The inspections were undertaken at about 15 locations country wide.	***Item*** / ***Spent*** 227001 Travel inland 94,542 227004 Fuel, Lubricants and Oils 29,000 228002 Maintenance - Vehicles 38,030

Reasons for Variation in performance

good progress

Total	**161,572**
GoU Development	*161,572*
External Financing	*0*
NTR	*0*

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Directorate

Outputs Provided

Output: 03 49 01 Planning, Budgeting and monitoring

Implementation of policies coordinated and supervised. Coordinate and supervise all technical activities Coordinate and supervise the production of the Budget Framework Paper (BFP), Budget Estimates, Backgroud to the Budget chapter, Public Investment Plan (PIP), Performance Plans. Coordinate and supervise the preparation of the Ministerial Policy Statement (MPS), Progress Reports. complete production of the Annual Report 2014.	Implementation of policies coordinated and supervised. Coordinated and supervised all Energy technical activities Coordinated and supervised the production of the Budget Framework Paper (BFP), Budget Estimates, Public Investment Plan (PIP), Performance Plans. Coordinated and supervised the preparation of the Q1 Progress Reports. Completed production of the Annual Report 2014.	***Item*** / ***Spent*** 211101 General Staff Salaries 16,634 211103 Allowances 2,256 221007 Books, Periodicals & Newspapers 128 221009 Welfare and Entertainment 516 221011 Printing, Stationery, Photocopying and Binding 5,720 221012 Small Office Equipment 179 222001 Telecommunications 535 222002 Postage and Courier 89 227001 Travel inland 2,460 227004 Fuel, Lubricants and Oils 179 228002 Maintenance - Vehicles 1,302 228004 Maintenance – Other 310

Reasons for Variation in performance

progressing well

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Directorate

Total	**30,307**
Wage Recurrent	*16,634*
Non Wage Recurrent	*13,673*
NTR	*0*

Programme 08 Internal Audit Department

Outputs Provided

Output: 03 49 01 Planning, Budgeting and monitoring

Audit Budget Implementation and Performance prepared.

Ensure that Projects are implemented in accordance to PAD, MOU and Financing Agreements.

Performance Audit Report on Agencies prepared

Prepared Reports on:
•Kawanda – Masaka Transmission line-ESDP (01)
•Supplementary 1 compensation-Isimba HPP (01)
•Status of housing the PAPs under refinery project (01)
•Fencing the Jinja storage reserves

Reasons for Variation in performance

availability of resources

Item	*Spent*
211103 Allowances	3,150
221003 Staff Training	3,035
221007 Books, Periodicals & Newspapers	362
221008 Computer supplies and Information Technology (IT)	210
221011 Printing, Stationery, Photocopying and Binding	1,785
221012 Small Office Equipment	176
222001 Telecommunications	811
227001 Travel inland	1,499
227002 Travel abroad	1,785
227004 Fuel, Lubricants and Oils	732
228002 Maintenance - Vehicles	571
Total	**14,115**
Wage Recurrent	*0*
Non Wage Recurrent	*14,115*
NTR	*0*

Output: 03 49 02 Finance Management and Procurement

Audit Report on disbursement and accountability of public funds.

Audit Report on accountability of advances.

Internal Audit report on Non Tax Revenue

Report on Budget performance for quarter one and two FY 2015/16

Report on accountability and advances (01)

Reasons for Variation in performance

availability of resources

Item	*Spent*
211103 Allowances	2,520
221003 Staff Training	2,072
221011 Printing, Stationery, Photocopying and Binding	2,269
222001 Telecommunications	178
227001 Travel inland	1,071
227004 Fuel, Lubricants and Oils	312
Total	**8,421**
Wage Recurrent	*0*
Non Wage Recurrent	*8,421*
NTR	*0*

Output: 03 49 03 Procurement & maintainance of assets and stores

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Internal Audit Department

Audit Report on procurement of goods and services	Report on utilization of equipments purchased for DGSM (01)	***Item***	***Spent***
		211103 Allowances	3,150
Audit report on stores and Inventories	Report of assets and stores management (01)	221003 Staff Training	892
		221011 Printing, Stationery, Photocopying and Binding	1,444
Reasons for Variation in performance		227001 Travel inland	1,964
		227004 Fuel, Lubricants and Oils	893
Good progress due to resources availability		228002 Maintenance - Vehicles	1,051

Total	**9,393**
Wage Recurrent	*0*
Non Wage Recurrent	*9,393*
NTR	*0*

Output: 03 4905 Management of Human Resource

Pay Roll Audit Report prepared	Reports on Contract Staff (03) Report on pension (01)	***Item***	***Spent***
		211103 Allowances	204
Reasons for Variation in performance		221011 Printing, Stationery, Photocopying and Binding	1,100
none		227001 Travel inland	428
		227004 Fuel, Lubricants and Oils	141

Total	**1,874**
Wage Recurrent	*0*
Non Wage Recurrent	*1,874*
NTR	*0*

Programme 18 Finance and Administration

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

Production of the Budget Framework Paper (BFP), Budget Estimates, Backgroud to the Budget chapter, Public Investment Plan (PIP), Continue with the monitoring of budget implementaion	Production of the Budget Framework Paper (BFP), Budget Estimates was submitted on 15th November 2015, Public Investment Plan (PIP) updated and new projects submitted, Continued with the monitoring of budget implementaion	***Item***	***Spent***
		211101 General Staff Salaries	276,546
		212102 Pension for General Civil Service	227,984
		213004 Gratuity Expenses	126,779
Reasons for Variation in performance			
ok			

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Finance and Administration

Total	**631,310**
Wage Recurrent	*276,546*
Non Wage Recurrent	*354,764*
NTR	*0*

Output: 03 4902 Finance Management and Procurement

Approved Departments' payments processed.	Approved Departments' payments processed.	***Item***	***Spent***
Financial Management Function Executed	Financial Management Function Executed	211103 Allowances	6,525
NTR Collected, receipted & reconciled off	NTR Collected, receipted & reconciled off	221011 Printing, Stationery, Photocopying and Binding	6,319
Payment records documented and filed	Payment records documented and filed	222001 Telecommunications	1,138
Financial Reports /statements prepared & submitted to Accountant General	Financial Reports /statements prepared & submitted to Accountant General	227001 Travel inland	3,296
Responses to Audit queries prepared.	Responses to Audit queries prepared.	227002 Travel abroad	2,125
Gross Tax Payments processed.	Gross Tax Payments processed.	227004 Fuel, Lubricants and Oils	2,259
		228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

ok

Total	**22,862**
Wage Recurrent	*0*
Non Wage Recurrent	*22,862*
NTR	*0*

Output: 03 4903 Procurement & maintainance of assets and stores

Monthly Procurement Reports prepared and submitted to PPDA	Monthly Procurement Reports prepared and submitted to PPDA	***Item***	***Spent***
Procurement Submissions made to the Contracts committee	Procurement Submissions made to the Contracts committee	211103 Allowances	7,789
Solicitation and Contract documents prepared	Solicitation and Contract documents prepared	221003 Staff Training	1,850
Aggregated procurement and disposal plan for the Ministry prepared	Aggregated procurement and disposal plan for the Ministry prepared	221007 Books, Periodicals & Newspapers	500
Prequalification list of providers updated	Prequalification list of providers updated	221011 Printing, Stationery, Photocopying and Binding	11,900
An up-to-date MEMD fixed assets register	An up-to-date MEMD fixed assets register	222001 Telecommunications	425
		227001 Travel inland	1,943
		227002 Travel abroad	2,125
		227004 Fuel, Lubricants and Oils	2,190
		228002 Maintenance - Vehicles	1,279

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Finance and Administration

MEMD obselete 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

ok

Total	**30,001**
Wage Recurrent	*0*
Non Wage Recurrent	*30,001*
NTR	*0*

Output: 03 49 05 Management of Human Resource

Staff recruitment undertaken.	Staff recruitment undertaken.
Salaries paid.	Salaries paid.
Performance Management monitored.	Performance Management monitored.
Staff annual performance review workshop	Staff annual performance review workshop
Human Resource development/training coordinated.	Human Resource development/training coordinated.
Monitor and evaluate the implementation of the Client Charter	Monitor and evaluate the implementation of the Client Charter
Department Service Delivery Standards developed, implemented and monitored.	Department Service Delivery Standards developed, implemented and monitored.
Gender mainstreaming in Human Resource Management implemented.	Gender mainstreaming in Human Resource Management implemented.
Disciplinary action against errant Officers undertaken.	Disciplinary action against errant Officers undertaken.
Manpower analysis and staffing undertaken.	Manpower analysis and staffing undertaken.
Public Service Commission decisions implemented	Public Service Commission decisions implemented
Staff welfare managed.	Staff welfare managed.
HIV/AIDS work place policy implemented.	HIV/AIDS work place policy implemented.

Item	*Spent*
211103 Allowances	6,105
221002 Workshops and Seminars	6,332
221003 Staff Training	1,980
221007 Books, Periodicals & Newspapers	425
221008 Computer supplies and Information Technology (IT)	200
221011 Printing, Stationery, Photocopying and Binding	6,222
221012 Small Office Equipment	1,615
221020 IPPS Recurrent Costs	9,030
222001 Telecommunications	213
227001 Travel inland	1,280
227002 Travel abroad	412
227004 Fuel, Lubricants and Oils	2,041
228002 Maintenance - Vehicles	755

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Finance and Administration

Continue with the Implementation of the new Ministry structure.	Continue with the Implementation of the new Ministry structure.	
Records maintained National Records and Archives policy implemented	Records maintained National Records and Archives policy implemented	

Reasons for Variation in performance

ok

Total	**36,610**
Wage Recurrent	*0*
Non Wage Recurrent	*36,610*
NTR	*0*

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

Commence procurement to complete the structured cabling in Amber House phase 3	Commence procurement to complete the structured cabling in Amber House phase 3	
Servicing and maintainance of all computers peripherals under F&A.	Servicing and maintainance of all computers peripherals under F&A.	
Continue with Website maintenance.	Continue with Website maintenance.	
Document and disseminate Ministry programmes	Document and disseminate Ministry programmes	
Portraying a positive image of the Ministry to the Public/local and International	Portraying a positive image of the Ministry to the Public/local and International	
ICT strategic plan developed	ICT strategic plan developed	
Implementation of Ministry policies monitored	Implementation of Ministry policies monitored	

Item	*Spent*
211103 Allowances	7,468
221007 Books, Periodicals & Newspapers	1,488
221008 Computer supplies and Information Technology (IT)	2,547
221009 Welfare and Entertainment	240
221012 Small Office Equipment	1,500
222001 Telecommunications	3,125
222002 Postage and Courier	2,167
222003 Information and communications technology (ICT)	223
227001 Travel inland	3,320
227004 Fuel, Lubricants and Oils	2,041
228002 Maintenance - Vehicles	1,200
228003 Maintenance – Machinery, Equipment & Furniture	780

Reasons for Variation in performance

ok

Total	**26,098**
Wage Recurrent	*0*
Non Wage Recurrent	*26,098*
NTR	*0*

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Sectoral Planning and Policy Analysis

Budget Framework Paper (BFP), Budget Estimates, submitted to MoFPED Backgroud to the Budget chapter, Public Investment Plan (PIP), Performance Plans submitted to MoFPED. Qtr 1 2015/16 progress Reports coordinated and submitted to MoFPED and OPM. Continue with the monitoring of budget implementaion	Budget Framework Paper (BFP), Budget Estimates, submitted to MoFPED by the 15th november 2015 Public Investment Plan (PIP) updated, Performance Plans submitted to MoFPED. Qtr 1 2015/16 progress Reports coordinated and submitted to MoFPED and OPM by mid October 2015. Continued with the monitoring of budget implementation in the field	***Item*** ***Spent*** 211103 Allowances 4,840 221002 Workshops and Seminars 1,980 221003 Staff Training 2,970 221007 Books, Periodicals & Newspapers 213 227001 Travel inland 3,926 227004 Fuel, Lubricants and Oils 714

Reasons for Variation in performance

progressed well

Total	**14,642**
Wage Recurrent	*0*
Non Wage Recurrent	*14,642*
NTR	*0*

Output: 03 4904 Statistical Coordination and Management

Sector Strategic Plan for Statistics implemented. Statiscal quarterly bulletins produced Compilation of the Statistical Abstract data	Sector Strategic Plan for Statistics implemented. Statiscal quarter 1 bulletin produced Commenced on the compilation of the Statistical Abstract data	***Item*** ***Spent*** 211103 Allowances 2,570 221002 Workshops and Seminars 1,021

Reasons for Variation in performance

ok

Total	**3,591**
Wage Recurrent	*0*
Non Wage Recurrent	*3,591*
NTR	*0*

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Sectoral Planning and Policy Analysis

Sector policies updated ,coordinated and implemented	Sector policies updated ,coordinated and implemented	***Item***	***Spent***
		221011 Printing, Stationery, Photocopying and Binding	15,278
Document and disseminate Ministry policies	Continued to Document and disseminate Ministry policies	227001 Travel inland	900
		227004 Fuel, Lubricants and Oils	625
Sector strategic investment plan upated	Sector strategic investment plan upated		
Implementation of Ministry policies monitored	Implementation of Ministry policies monitored		
Commence procurement for the Ministrerial Policy Statements printing	Commence procurement for the Ministerial Policy Statements printing		

Reasons for Variation in performance

ok

Total	**16,803**
Wage Recurrent	*0*
Non Wage Recurrent	*16,803*
NTR	*0*

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Capital Purchases

Output: 03 49 72 Government Buildings and Administrative Infrastructure

Designs and BOQs for Remodelling of Amber House and development of the adjacent plot in place. Procurement of a contractor for the Remodelling of Amber House and development of the adjacent initiated.	Consultant to carry out designs and BOQs for Remodelling of Amber House and development of the adjacent plot on going.	***Item***	***Spent***
		281503 Engineering and Design Studies & Plans for capital works	83,851
		281504 Monitoring, Supervision & Appraisal of capital works	125,473
		312101 Non-Residential Buildings	191,136

Reasons for Variation in performance

progressing well

Total	**400,460**
GoU Development	*400,460*
External Financing	*0*
NTR	*0*

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Contractor commences on the development of a disaster recovery solution for the Ministry - Commence procurement of collaboration softwares under structured cabling Phase III - Resource Centre equipped - Internet services (WiFi) procured and maintained - Computer peripherals/ hardware and sofwares/ licencing procured - ICT user trainings and sensitization held cloud computing and cyber security implemented	- Internet services (WiFi) procured and maintained - Computer peripherals/ hardware and sofwares/ licencing procured	***Item*** 312202 Machinery and Equipment	***Spent*** 110,545

Reasons for Variation in performance

avaialbility of resources

Total	**110,545**
GoU Development	*110,545*
External Financing	*0*
NTR	*0*

Output: 03 49 77 Purchase of Specialised Machinery & Equipment

Strengthen the capacity of DGSM to establish modern laboratory Purchase of vehicles for political leadership	The procurements to strengthen the capacity of DGSM to establish modern laboratory progressed and some equipment processed.	***Item*** 312202 Machinery and Equipment	***Spent*** 182,351

Reasons for Variation in performance

availability of resources

Total	**182,351**
GoU Development	*182,351*
External Financing	*0*
NTR	*0*

Output: 03 49 78 Purchase of Office and Residential Furniture and Fittings

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

		Item	*Spent*
Procurement of office furniture and fittings for the FA under the remodelled Amber House	Continued with the procurement of office furniture and fittings for the FA under the remodelled offices at Amber House	312203 Furniture & Fixtures	8,448

Reasons for Variation in performance

availability of resources

Total	**8,448**
GoU Development	*8,448*
External Financing	*0*
NTR	*0*

Output: 03 4979 Acquisition of Other Capital Assets

		Item	*Spent*
Continue with the completion the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	Continued with the monitoring of the consultancy to complete the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	281504 Monitoring, Supervision & Appraisal of capital works	110,231

Reasons for Variation in performance

avaialbibility of resources

Total	**110,231**
GoU Development	*110,231*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

		Item	*Spent*
The Energy and Mineral Development Sesctor Investment plan Implemented and Monitored.	Continued to monitor the Energy and Mineral Development Sector Strategic Investment plan Implemention.	211103 Allowances	11,680
		221001 Advertising and Public Relations	800
Non Tax Revenue generating sites Inspected and advocacy undertaken.	Non Tax Revenue generating sites Inspected and advocacy undertaken by the field teams.	221002 Workshops and Seminars	1,960
		221003 Staff Training	11,099
		221007 Books, Periodicals & Newspapers	550
		221011 Printing, Stationery, Photocopying and Binding	47,496
		221012 Small Office Equipment	625
		222001 Telecommunications	1,350
		227001 Travel inland	7,700
		227002 Travel abroad	2,650
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	5,793
		228002 Maintenance - Vehicles	1,711

Reasons for Variation in performance

availability of resources

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

228003 Maintenance – Machinery, Equipment & Furniture	34,492
Total	**130,906**
GoU Development	*130,906*
External Financing	*0*
NTR	*0*

Output: 03 4904 Statistical Coordination and Management

Complete development of Data collection guidelines Completion of a comperehensice databank for EMD Sector developed. Energy and Mineral Statistical Metadata sheet updated. Sector Data base updated	Completed development of Data collection guidelines Finalised on the ToR for the development of a comperehensice databank for EMD Sector . Energy and Mineral Statistical Metadata sheet updated. Sector Data base updated	***Item*** ***Spent*** 211103 Allowances 3,138 221002 Workshops and Seminars 270 221003 Staff Training 6,583 221011 Printing, Stationery, Photocopying and Binding 12,028 222001 Telecommunications 330 227001 Travel inland 3,850 227004 Fuel, Lubricants and Oils 1,250 228002 Maintenance - Vehicles 458

Reasons for Variation in performance

progressing well

Total	**27,907**
GoU Development	*27,907*
External Financing	*0*
NTR	*0*

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

Management of Amber house fully under MEMD Continue Support to: - Atomic Energy Council; - Electricity Disputes Tribunal; - Nuclear Energy Roadmap Development;Pre-feasibility studies for launching the first nuclear power plant completed.	Continued with the Management of Amber house since its fully under MEMD Continued Support to: - Atomic Energy Council; - Electricity Disputes Tribunal; - Nuclear Energy Roadmap Development;Pre-feasibility studies for launching the first nuclear power plant completed. Other activities included the Detailed site survey conducted. - Study on local industries involvement in nuclear power infrastructure development progressed. A workshop to review a draft site survey (phase one) report, was conducted from 28th to 19th October	***Item*** ***Spent*** 221002 Workshops and Seminars 9,870 221003 Staff Training 82,033 223004 Guard and Security services 31,403 223005 Electricity 54,000 224004 Cleaning and Sanitation 7,944 225001 Consultancy Services- Short term 2,131,278

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*
Vote Function: 0349 Policy, Planning and Support Services		
Development Projects		
Project 1223 Institutional Support to Ministry of Energy and Mineral Development		
	2015 at Hotel Africana, Kampala. Preparation for sensitization workshops and detailed site survey in Buyende, Kamuli, Kayunga and Nakasongola Districts were conducted.	
-Capacity for planning and managing nuclear power projects built.	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.	
-Nuclear Energy Policy for Uganda developed	-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.	
- UEDCL on phase II electrification schemes of: i) Kyesiiga- Kyanamukaka; Kyambazi - Kyantale; Mlembo Landing site and environs. Ii) Jesa - Kamuli -Kyesengenze LC I (Mityana District).		
Reasons for Variation in performance		
availability of resources		

Total	**2,316,528**
GoU Development	*2,316,528*
External Financing	*0*
NTR	*0*
GRAND TOTAL	**17,843,945**
Wage Recurrent	*1,351,105*
Non Wage Recurrent	*751,509*
GoU Development	*15,741,331*
External Financing	*0*
NTR	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

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

Recurrent Programmes

Programme 03 Energy Resources Department

Outputs Funded

Output: 03 0151 Membership to IAEA

	Item	*Balance b/f*	*New Funds*	*Total*
-Contribution to IAEA and AFRA made	262101 Contributions to International Organisations (Current)	**3,584**	**0**	**3,584**
	Total	**3,584**	**0**	**3,584**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*3,584*	*0*	***3,584***
	NTR	*0*	*0*	***0***

Outputs Provided

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

	Item	*Balance b/f*	*New Funds*	*Total*
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. 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) - Energy Efficiency and Conservation Bill approved by Parliament. - Bio fuel Legislation approved by Parliament.	211101 General Staff Salaries	**4,152**	**0**	**4,152**
	Total	**4,152**	**0**	**4,152**
	Wage Recurrent	*4,152*	*0*	***4,152***
	Non Wage Recurrent	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

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

Recurrent Programmes

Programme 03 Energy Resources Department

Output: 03 01 05 Atomic Energy Promotion and Coordination

-3 national and 10 regional technical cooperation projects monitored.

- Participate in four international short training courses/workshops/ meetings on nuclear project management.

-Nuclear energy career seminar conducted in Makerere University.
Specialized equipment for Nuclear Information Centre Delivered.

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**30**	**0**	**30**
221001 Advertising and Public Relations	**801**	**0**	**801**
221002 Workshops and Seminars	**90**	**0**	**90**
221011 Printing, Stationery, Photocopying and Binding	**1,683**	**0**	**1,683**
227001 Travel inland	**177**	**0**	**177**
227002 Travel abroad	**3,825**	**0**	**3,825**
228002 Maintenance - Vehicles	**1,326**	**0**	**1,326**
228003 Maintenance – Machinery, Equipment & Furniture	**604**	**0**	**604**
Total	**8,536**	**0**	**8,536**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*8,536*	*0*	***8,536***
NTR	*0*	*0*	***0***

Programme 09 Renewable Energy Department

Outputs Provided

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

Draft Bio-fuel regulations

Decentralised renewable energy guidelines

Concept paper on proposed Biomass Energy Resources Authority

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**550**	**0**	**550**
Total	**550**	**0**	**550**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*550*	*0*	***550***
NTR	*0*	*0*	***0***

Output: 03 01 03 Renewable Energy Promotion

Micro/Pico hydropower system promoted

- solar photovoltaic systems for household and institution monitor and promoted

- solar water heating systems monitored and promoted

-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 promoted.

- Energy crop farming promoted.

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**15**	**0**	**15**
Total	**15**	**0**	**15**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*15*	*0*	***15***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

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

Recurrent Programmes

Programme 09 Renewable Energy Department

-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

NTR	*0*	*0*	***0***

Programme 10 Energy Efficiency and conservation Department

Outputs Provided

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

-Energy Efficiency Bill and Conservation approved by Parliament.

Total	**0**	**0**	**0**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 01 02 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

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**150**	**0**	**150**
221002 Workshops and Seminars	**140**	**0**	**140**
221011 Printing, Stationery, Photocopying and Binding	**3,621**	**0**	**3,621**
227001 Travel inland	**390**	**0**	**390**
228002 Maintenance - Vehicles	**143**	**0**	**143**
Total	**4,443**	**0**	**4,443**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*4,443*	*0*	***4,443***
NTR	*0*	*0*	***0***

Programme 11 Electrical Power Department

Outputs Provided

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

- Supervision and monitoring of operational power stations.

-Supervision and monitoring of construction of hydropower projects.

- Supervision of updating of the Power Sector Investment Plan, Hydropower Masterplan and the Energy Balance.

Item	*Balance b/f*	*New Funds*	*Total*
221011 Printing, Stationery, Photocopying and Binding	**6,035**	**0**	**6,035**
222001 Telecommunications	**50**	**0**	**50**
227001 Travel inland	**136**	**0**	**136**
Total	**6,221**	**0**	**6,221**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*6,221*	*0*	***6,221***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

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

Recurrent Programmes

Programme 11 Electrical Power Department

- 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.

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)

- Funds disbursed to UECCC. Financial Report in place.

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

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

-Production of the one publication

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

-Monitoring and commissioning reports in place.

-Two site visits to ERT III investment sites

-One regional trainings for beneficiaries under MOH and MOES

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

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

NTR	*0*	*0*	***0***

Output: 03 01 02 Energy Efficiency Promotion

-Energy Audit conducted in 5 industries

-Maintenance and training conducted.

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 01 03 Renewable Energy Promotion

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

-GIS updates and at least 1 GIS Laboratory user trained

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 0940 Support to Thermal Generation

Outputs Funded

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

-Thermal power generation.

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Capital Purchases

Output: 03 01 77 Purchase of Specialised Machinery & Equipment

Five (5) hybrid small wind energy/ solar photovoltaic systems procured, installed and commissioned.

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

-Fifteen (15) Institutional energy saving stoves procured and installed.

Item	*Balance b/f*	*New Funds*	*Total*
281503 Engineering and Design Studies & Plans for capital works	**15**	**0**	**15**
312202 Machinery and Equipment	**237,854**	**0**	**237,854**
Total	**237,869**	**0**	**237,869**
GoU Development	*237,869*	*0*	***237,869***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

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

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

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

Finalise the Fuel Efficiency Policy and Strategy for Transport in place.

- Technical Support provided to the Energy Resources Directorate through Renewable Energy and Energy Efficiency Activities

Item	*Balance b/f*	*New Funds*	*Total*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**2,571**	**0**	**2,571**
221008 Computer supplies and Information Technology (IT)	**275**	**0**	**275**
225002 Consultancy Services- Long-term	**5**	**0**	**5**
Total	**2,851**	**0**	**2,851**
GoU Development	*2,851*	*0*	***2,851***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 01 02 Energy Efficiency Promotion

Comprehensive energy audits conducted in 10 high energy consuming facilities.

-Energy Management Training of at least 30 Energy Managers and Auditors.

-Develop a standardized approach that will enable periodic monitoring of energy audits and their implementation.

-Develop and disseminate awareness materials to targeted energy consumers (transport, households, industries and institutions).

- Implementation of the Minimum Energy Performance Standards and labelling programme in collaboration with UNBS.

-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.

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**5**	**0**	**5**
221001 Advertising and Public Relations	**481**	**0**	**481**
221002 Workshops and Seminars	**1**	**0**	**1**
221008 Computer supplies and Information Technology (IT)	**11,417**	**0**	**11,417**
221011 Printing, Stationery, Photocopying and Binding	**14,380**	**0**	**14,380**
221012 Small Office Equipment	**4,211**	**0**	**4,211**
227001 Travel inland	**35**	**0**	**35**
228002 Maintenance - Vehicles	**2,075**	**0**	**2,075**
Total	**32,605**	**0**	**32,605**
GoU Development	*32,605*	*0*	***32,605***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 01 03 Renewable Energy Promotion

Five (5) Micro hydro power sites less than 100KW packaged for promotion and development.

-Capacity building in micro/ pico hydro power technology (Technology transfer).

-Institutional Energy Saving stoves demonstrated, and promoted.

-Solar energy technologies promoted.

-Wind energy technologies promoted.

-Wind mills for water pumping studied and

Item	*Balance b/f*	*New Funds*	*Total*
221001 Advertising and Public Relations	**288**	**0**	**288**
221011 Printing, Stationery, Photocopying and Binding	**472**	**0**	**472**
227002 Travel abroad	**4**	**0**	**4**
228003 Maintenance – Machinery, Equipment & Furniture	**55**	**0**	**55**
Total	**819**	**0**	**819**
GoU Development	*819*	*0*	***819***
External Financing	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		UShs Thousand	

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

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

packaged for rehabilitation.

NTR	*0*	*0*	***0***

Project 1024 Bujagali Interconnection Project

Capital Purchases

Output: 03 0171 Acquisition of Land by Government

commissioning of the switchyard

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

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.

-RAP 85% Implementation.

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

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.

-RAP implementation: Clearing any dispute cases.

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

-Defects liability period

-RAP: settlement of disputes

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1140 NELSAP

Capital Purchases

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand		

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

Development Projects

Project 1140 NELSAP

Output: 03 0179 Acquisition of Other Capital Assets

-Defects liability period

-RAP: settlement of disputes

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1144 Hoima - Kafu interconnection

Capital Purchases

Output: 03 0171 Acquisition of Land by Government

Supervision of Hoima-Kafu transmission lines works.

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1212 Electricity Sector Development Project

Capital Purchases

Output: 03 0171 Acquisition of Land by Government

Rap monitoring by MEMD and consultant undertaken. Reports in place.90% disputed resolved.
Reports in place

-Compensation for land for the kawanda-masaka t-line implemented to 80%

-100% of the Resettlement houses completed

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

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

Transport equipment procured

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

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

Development Projects

Project 1212 Electricity Sector Development Project

Output: 03 01 76 Purchase of Office and ICT Equipment, including Software

-Purchase of desktop computers and laptops for field work.

-Buying of 2 specialized printers for use with IFMIS.

- Procuring licenses required for the Power Sector Information centers

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 01 79 Acquisition of Other Capital Assets

-Monitoring Construction of the Kawanda-masaka commenced. Progress reports in place Works progressed by 70%

Procurement of equipment for the Power Sector Information Center started.

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

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

Item	*Balance b/f*	*New Funds*	*Total*
221008 Computer supplies and Information Technology (IT)	**7,670**	**0**	**7,670**

3 Monthly meetings for the SWG held

-Draft final report submitted

-Consultative workshop for key stakeholders to discuss the draft report held

Training commenced. 3 officers trained Training reports in place.

Total	**7,670**	**0**	**7,670**
GoU Development	*7,670*	*0*	***7,670***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 01 02 Energy Efficiency Promotion

Completion of works on Katwe road

Quarterly progress report for the construction works for the street and market lighting produced

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***

2 energy efficiency and management sensitization workshops held for communities in the project affected areas

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

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

Development Projects

Project 1212 Electricity Sector Development Project

Procurement of required maintenance equipment and spares for Masaka district to enable maintenance of street and market lighting commenced.

NTR	*0*	*0*	***0***

Output: 03 01 03 Renewable Energy Promotion

Sensitization carried out and awareness materials distributed in,Kalungu

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 01 04 Increased Rural Electrification

Implementation of works for the peri-urban Electrification undertaken in Masaka, Wakiso, Mpigi and Kalungu Districts.

- 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.

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1221 Opuyo Moroto Interconnection Project Op

Capital Purchases

Output: 03 01 79 Acquisition of Other Capital Assets

Procurement of EPC Contractor

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 03 01 71 Acquisition of Land by Government

-Construction works for Namanve South, Luzira, Mukono and Iganga Industrial Substations and associated transmission Lines:95%

-RAP: settlement of disputes

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1259 Kampala-Entebbe Expansion Project

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

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

Development Projects

Project 1259 Kampala-Entebbe Expansion Project

Capital Purchases

Output: 03 0171 Acquisition of Land by Government

-65% Construction works Civil works, erection and installation of line support structures and substation equipment acquired)

-RAP Implementation (80% ROW acquired)

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

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

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 0279 Acquisition of Other Capital Assets

Continue with the development of Capital assets such as camps etc

Item	*Balance b/f*	*New Funds*	*Total*
281504 Monitoring, Supervision & Appraisal of capital works	**87,038**	**0**	**87,038**
Total	**87,038**	**0**	**87,038**
GoU Development	*87,038*	*0*	***87,038***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

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

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1183 Karuma Hydoelectricity Power Project

Capital Purchases

Output: 03 0280 Large Hydro Power Infrastructure

Continue with Supervision of works for Karuma HPP

Item	*Balance b/f*	*New Funds*	*Total*
281504 Monitoring, Supervision & Appraisal of capital works	**12,418**	**0**	**12,418**
Total	**12,418**	**0**	**12,418**
GoU Development	*12,418*	*0*	***12,418***
External Financing	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1183 Karuma Hydoelectricity Power Project

NTR	*0*	*0*	***0***

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Continue with Supervision of works for Karuma HPP	241002 Commitment Charges	**1,776,184**	**0**	**1,776,184**
	263204 Transfers to other govt. Units (Capital)	**332,603**	**0**	**332,603**
	Total	**2,108,787**	**0**	**2,108,787**
	GoU Development	*2,108,787*	*0*	***2,108,787***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Project 1256 Ayago Interconnection Project

Capital Purchases

Output: 03 0271 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Continue with Land acquisition under the RAP	281504 Monitoring, Supervision & Appraisal of capital works	**46,214**	**0**	**46,214**
	Total	**46,214**	**0**	**46,214**
	GoU Development	*46,214*	*0*	***46,214***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Project 1350 Muzizi Hydro Power Project

Capital Purchases

Output: 03 0279 Acquisition of Other Capital Assets

Supervision of works

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1351 Nyagak III Hydro Power Project

Capital Purchases

Output: 03 0271 Acquisition of Land by Government

RAP for Nyagak III

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 0279 Acquisition of Other Capital Assets

Supervision of RAP for Nyagak III

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1351 Nyagak III Hydro Power Project

NTR	*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

Gazette the National Content Policy and Strategy;

-Implement the Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP).

Item	*Balance b/f*	*New Funds*	*Total*
211101 General Staff Salaries	**7,678**	**0**	**7,678**
222003 Information and communications technology (ICT)	**40**	**0**	**40**
Total	**7,718**	**0**	**7,718**
Wage Recurrent	*7,678*	*0*	***7,678***
Non Wage Recurrent	*40*	*0*	***40***
NTR	*0*	*0*	***0***

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

National expertise for the oil and gas developed and maintained

Item	*Balance b/f*	*New Funds*	*Total*
227002 Travel abroad	**1**	**0**	**1**
Total	**1**	**0**	**1**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*1*	*0*	***1***
NTR	*0*	*0*	***0***

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

Hold three stakeholder consultation workshop and three radio talk shows in the Albertine Graben.

Item	*Balance b/f*	*New Funds*	*Total*
221002 Workshops and Seminars	**1**	**0**	**1**
221011 Printing, Stationery, Photocopying and Binding	**18**	**0**	**18**
227004 Fuel, Lubricants and Oils	**19**	**0**	**19**
228002 Maintenance - Vehicles	**1,311**	**0**	**1,311**
Total	**1,348**	**0**	**1,348**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*1,348*	*0*	***1,348***
NTR	*0*	*0*	***0***

Programme 12 Petroleum Exploration and Production (Upstream) Department

Outputs Provided

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

Acquire 50 line km of geophysical data plus 25 sq. km of geological and geochemical mapping in the field;

-Promotional packages updated.

Item	*Balance b/f*	*New Funds*	*Total*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**104,885**	**0**	**104,885**
211103 Allowances	**197**	**0**	**197**
221008 Computer supplies and Information Technology (IT)	**3,018**	**0**	**3,018**
227002 Travel abroad	**1,783**	**0**	**1,783**
228002 Maintenance - Vehicles	**3,018**	**0**	**3,018**
Total	**112,899**	**0**	**112,899**
Wage Recurrent	*104,885*	*0*	***104,885***
Non Wage Recurrent	*8,015*	*0*	***8,015***
NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 12 Petroleum Exploration and Production (Upstream) Department

Output: 03 03 02 Initiate and formulate petroleum policy and legislation

Gazette the National Content Policy and Strategy;

-Implement the Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP).

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**19**	**0**	**19**
221011 Printing, Stationery, Photocopying and Binding	**861**	**0**	**861**
222001 Telecommunications	**357**	**0**	**357**
227004 Fuel, Lubricants and Oils	**1,201**	**0**	**1,201**
Total	**2,438**	**0**	**2,438**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*2,438*	*0*	***2,438***
NTR	*0*	*0*	***0***

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

National expertise for the oil and gas developed and maintained

Item	*Balance b/f*	*New Funds*	*Total*
213002 Incapacity, death benefits and funeral expenses	**50**	**0**	**50**
221003 Staff Training	**10,323**	**0**	**10,323**
226001 Insurances	**425**	**0**	**425**
227002 Travel abroad	**381**	**0**	**381**
Total	**11,179**	**0**	**11,179**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*11,179*	*0*	***11,179***
NTR	*0*	*0*	***0***

Output: 03 03 04 Monitoring Upstream petroleum activities

Issue Production Licence for 2 applications;

Continued development of National Oil and Gas Database.

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**155**	**0**	**155**
221008 Computer supplies and Information Technology (IT)	**1,207**	**0**	**1,207**
221011 Printing, Stationery, Photocopying and Binding	**536**	**0**	**536**
227004 Fuel, Lubricants and Oils	**2,678**	**0**	**2,678**
228002 Maintenance - Vehicles	**3,017**	**0**	**3,017**
Total	**7,593**	**0**	**7,593**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*7,593*	*0*	***7,593***
NTR	*0*	*0*	***0***

Output: 03 03 06 Participate in Regional Initiatives

Participate in one EAC Energy Committee meeting;

Participate in one regional cooperation meeting on oil and gas development activities.

Item	*Balance b/f*	*New Funds*	*Total*
221009 Welfare and Entertainment	**738**	**0**	**738**
221017 Subscriptions	**4,250**	**0**	**4,250**
227002 Travel abroad	**1,062**	**0**	**1,062**
Total	**6,050**	**0**	**6,050**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*6,050*	*0*	***6,050***
NTR	*0*	*0*	***0***

Programme 13 Midstream Petroleum Department

Outputs Provided

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 13 Midstream Petroleum Department

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	**145**	**0**	**145**
	221011 Printing, Stationery, Photocopying and Binding	**3,018**	**0**	**3,018**
	227002 Travel abroad	**3,745**	**0**	**3,745**
	Total	**6,907**	**0**	**6,907**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*6,907*	*0*	***6,907***
	NTR	*0*	*0*	***0***

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	**18**	**0**	**18**
	221003 Staff Training	**17,000**	**0**	**17,000**
	221010 Special Meals and Drinks	**245**	**0**	**245**
	221011 Printing, Stationery, Photocopying and Binding	**2,414**	**0**	**2,414**
	Total	**19,677**	**0**	**19,677**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*19,677*	*0*	***19,677***
	NTR	*0*	*0*	***0***

Development Projects

Project 1184 Construction of Oil Refinery

Capital Purchases

Output: 03 0380 Oil Refinery Construction

Continue Engineering, design and Environmental studies

Conclude the development of a Master Plan for the Industrial Park, Refinery Complex Area

Develop promotional material for investment in Petrochemicals and other energy based industries

Meet with potential investors in the petrochemical and other energy based industries

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

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

Item	*Balance b/f*	*New Funds*	*Total*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**4,998**	**0**	**4,998**
212201 Social Security Contributions	**7,150**	**0**	**7,150**
213002 Incapacity, death benefits and funeral expenses	**1,100**	**0**	**1,100**
213004 Gratuity Expenses	**19,305**	**0**	**19,305**
221001 Advertising and Public Relations	**1,326**	**0**	**1,326**
221002 Workshops and Seminars	**18**	**0**	**18**
221003 Staff Training	**2,121**	**0**	**2,121**

Printing of copies of regulations

1 Consultative workshop organized on standards and codes

36 meetings held by 6 working groups

2 sub-committee meeting held

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

Participate in 2 meetings/workshops with potential investors at both National and International level

221004 Recruitment Expenses	**688**	**0**	**688**
221005 Hire of Venue (chairs, projector, etc)	**2,063**	**0**	**2,063**
221007 Books, Periodicals & Newspapers	**504**	**0**	**504**
221008 Computer supplies and Information Technology (IT)	**1,650**	**0**	**1,650**
221010 Special Meals and Drinks	**93**	**0**	**93**
221011 Printing, Stationery, Photocopying and Binding	**9,625**	**0**	**9,625**
221012 Small Office Equipment	**1,375**	**0**	**1,375**
221017 Subscriptions	**1,375**	**0**	**1,375**
222003 Information and communications technology (ICT)	**220**	**0**	**220**
223003 Rent – (Produced Assets) to private entities	**2,475**	**0**	**2,475**
224004 Cleaning and Sanitation	**1,238**	**0**	**1,238**
225001 Consultancy Services- Short term	**25**	**0**	**25**
227001 Travel inland	**9**	**0**	**9**
227002 Travel abroad	**298**	**0**	**298**
228002 Maintenance - Vehicles	**1,068**	**0**	**1,068**
228003 Maintenance – Machinery, Equipment & Furniture	**4,125**	**0**	**4,125**
Total	**61,954**	**0**	**61,954**
GoU Development	*61,954*	*0*	***61,954***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

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

3 officers continue long term training at Master's level

2 short term trainings attended

Continue engagement with educational institutions on curricula development incorporating Midstream aspects

Maintain and Update a database of artisans

Recruit additional staff to undertake activities under the Midstream Department

Item	*Balance b/f*	*New Funds*	*Total*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**54,605**	**0**	**54,605**
211103 Allowances	**9**	**0**	**9**
212201 Social Security Contributions	**6,435**	**0**	**6,435**
213004 Gratuity Expenses	**19,305**	**0**	**19,305**
221003 Staff Training	**19,831**	**0**	**19,831**
221004 Recruitment Expenses	**825**	**0**	**825**
221005 Hire of Venue (chairs, projector, etc)	**1,100**	**0**	**1,100**
221008 Computer supplies and Information Technology (IT)	**6,188**	**0**	**6,188**
221010 Special Meals and Drinks	**825**	**0**	**825**
221011 Printing, Stationery, Photocopying and Binding	**6,041**	**0**	**6,041**
221012 Small Office Equipment	**1,375**	**0**	**1,375**
221017 Subscriptions	**2,063**	**0**	**2,063**
222003 Information and communications technology (ICT)	**773**	**0**	**773**
223003 Rent – (Produced Assets) to private entities	**2,475**	**0**	**2,475**
228001 Maintenance - Civil	**1,100**	**0**	**1,100**
228002 Maintenance - Vehicles	**3,438**	**0**	**3,438**
228003 Maintenance – Machinery, Equipment & Furniture	**2,231**	**0**	**2,231**
Total	**128,617**	**0**	**128,617**
GoU Development	*128,617*	*0*	***128,617***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

Output: 03 0306 Participate in Regional Initiatives

Participate in the regional workshops and meetings for investment in the Midstream Infrastructure development e.g. refinery, pipelines under the Northern Corridor Integrated Projects

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**15**	**0**	**15**
221011 Printing, Stationery, Photocopying and Binding	**481**	**0**	**481**
222001 Telecommunications	**682**	**0**	**682**
227001 Travel inland	**40**	**0**	**40**
228002 Maintenance - Vehicles	**825**	**0**	**825**
Total	**2,044**	**0**	**2,044**
GoU Development	*2,044*	*0*	***2,044***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1352 Midstream Petroleum Infrastructure Development Project

Capital Purchases

Output: 03 0371 Acquisition of Land by Government

Rights of ways for the pipelines and storage facilities acquired

Total	**-341,066**	**0**	**-341,066**
GoU Development	*-341,066*	*0*	***-341,066***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

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

Materials for workshops organsied within the country provided

In country meetings and workshops facilitated and organised

Item	*Balance b/f*	*New Funds*	*Total*
221008 Computer supplies and Information Technology (IT)	**825**	**0**	**825**
221011 Printing, Stationery, Photocopying and Binding	**6,700**	**0**	**6,700**
222001 Telecommunications	**50**	**0**	**50**
227001 Travel inland	**1,326**	**0**	**1,326**
227002 Travel abroad	**466**	**0**	**466**
Total	**9,367**	**0**	**9,367**
GoU Development	*9,367*	*0*	***9,367***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***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 industrdial placement

Item	*Balance b/f*	*New Funds*	*Total*
221003 Staff Training	**3,180**	**0**	**3,180**
Total	**3,180**	**0**	**3,180**
GoU Development	*3,180*	*0*	***3,180***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1352 Midstream Petroleum Infrastructure Development Project

Output: 03 0304 Monitoring Upstream petroleum activities

Item		Balance b/f	New Funds	Total
221002 Workshops and Seminars		1,395	0	1,395
Activties for the detailed routing and Environmental Baseline Survey for the products pipeline from Hoima to Kampala monitored and evaluated	**Total**	**1,395**	**0**	**1,395**
	GoU Development	*1,395*	*0*	***1,395***
Monitor and evaluate activities of the RAP study	***External Financing***	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 03 0306 Participate in Regional Initiatives

Item		Balance b/f	New Funds	Total
227002 Travel abroad		5	0	5
Participate in the summits organised to facilitate these investments	**Total**	**5**	**0**	**5**
	GoU Development	*5*	*0*	***5***
Materials for the regional meetings/workshops provided	***External Financing***	*0*	*0*	***0***
	NTR	*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

Commence establishment of Hoima Liaison Office;	**Total**	**0**	**0**	**0**
	GoU Development	*0*	*0*	***0***
Supervision Consultancy;	***External Financing***	*0*	*0*	***0***
Commence Phase-3 construction.	***NTR***	*0*	*0*	***0***

Output: 03 0377 Purchase of Specialised Machinery & Equipment

Item		Balance b/f	New Funds	Total
312202 Machinery and Equipment		157,464	0	157,464
Acquire one Gravity meter.	**Total**	**157,464**	**0**	**157,464**
	GoU Development	*157,464*	*0*	***157,464***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Outputs Funded

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

Item		Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)		612	0	612
Administrative functions of the new (transitional) units and of new institutions adequately supported;	**Total**	**612**	**0**	**612**
	GoU Development	*612*	*0*	***612***
Partial payment of Contract staff salaries supporting the roles of PAU and NATOIL;	***External Financing***	*0*	*0*	***0***
Acquire equipment and software to facilitate				

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

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

resource assessment.

NTR	*0*	*0*	***0***

Outputs Provided

Output: 03 03 01 Promotion of the country's petroleum potential and licensing

Prepare to undertake seismic speculative surveys in unlicensed areas;

Stratigraphic Framework for the Albertine Graben in place ;

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

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**235**	**0**	**235**
221001 Advertising and Public Relations	**1,994**	**0**	**1,994**
221003 Staff Training	**1**	**0**	**1**
221008 Computer supplies and Information Technology (IT)	**11,000**	**0**	**11,000**
225002 Consultancy Services- Long-term	**95**	**0**	**95**
227001 Travel inland	**1,063**	**0**	**1,063**
227002 Travel abroad	**0**	**0**	**0**
Total	**14,387**	**0**	**14,387**
GoU Development	*14,387*	*0*	***14,387***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 03 02 Initiate and formulate petroleum policy and legislation

Gazette new regulations and guidelines for the upstream activities;
Gazette the National Content Policy and Strategy;

Implement the Monitoring and Evaluation (M & E) strategy for theNational Oil and Gas Policy (NOGP).

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**113**	**0**	**113**
221002 Workshops and Seminars	**2,612**	**0**	**2,612**
221003 Staff Training	**77**	**0**	**77**
221008 Computer supplies and Information Technology (IT)	**5,500**	**0**	**5,500**
221011 Printing, Stationery, Photocopying and Binding	**4,888**	**0**	**4,888**
225002 Consultancy Services- Long-term	**6,300**	**0**	**6,300**
227001 Travel inland	**1,284**	**0**	**1,284**
227002 Travel abroad	**1**	**0**	**1**
228002 Maintenance - Vehicles	**621**	**0**	**621**
Total	**21,396**	**0**	**21,396**
GoU Development	*21,396*	*0*	***21,396***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

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

National expertise for the oil and gas developed and maintained;

Skills Requirement study report in place;

Continue to provide support to the Uganda Petroleum Institute Kigumba and Makerere University.

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**1,047**	**0**	**1,047**
212101 Social Security Contributions	**23,750**	**0**	**23,750**
221003 Staff Training	**27**	**0**	**27**
Total	**24,824**	**0**	**24,824**
GoU Development	*24,824*	*0*	***24,824***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 03 04 Monitoring Upstream petroleum activities

Issue Production Licence for another 2 applications.

Continue monitoring development operations in Kingfisher Development Area (KDA);

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**31,352**	**0**	**31,352**
221003 Staff Training	**464**	**0**	**464**
221008 Computer supplies and Information Technology (IT)	**64,291**	**0**	**64,291**
225001 Consultancy Services- Short term	**5,925**	**0**	**5,925**
227001 Travel inland	**453**	**0**	**453**

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

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

	228002 Maintenance - Vehicles	**3,019**	**0**	**3,019**
Continued development of National Oil and Gas Database.	**Total**	**105,504**	**0**	**105,504**
	GoU Development	*105,504*	*0*	***105,504***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

Outputs Provided

Output: 03 0401 Petroleum Policy Development, Regulation and Monitoring

	Item	*Balance b/f*	*New Funds*	*Total*
Regional EAC meetings attended	211103 Allowances	**15**	**0**	**15**
	213002 Incapacity, death benefits and funeral expenses	**100**	**0**	**100**
-Emergency Petroleum Supply Plan Implemented	221007 Books, Periodicals & Newspapers	**13**	**0**	**13**
	221008 Computer supplies and Information Technology (IT)	**632**	**0**	**632**
-Policy for downstream put inplace	221011 Printing, Stationery, Photocopying and Binding	**642**	**0**	**642**
-Tripatite Meetings held on schedule	221012 Small Office Equipment	**833**	**0**	**833**
	222002 Postage and Courier	**0**	**0**	**0**
	228002 Maintenance - Vehicles	**3,011**	**0**	**3,011**
	228003 Maintenance – Machinery, Equipment & Furniture	**1,136**	**0**	**1,136**
	228004 Maintenance – Other	**1,113**	**0**	**1,113**
	Total	**7,495**	**0**	**7,495**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*7,495*	*0*	***7,495***
	NTR	*0*	*0*	***0***

Output: 03 0402 Management and Monitoring of petroleum supply Industry

	Item	*Balance b/f*	*New Funds*	*Total*
-Petroleum supply Markert monitored	221008 Computer supplies and Information Technology (IT)	**449**	**0**	**449**
-Fair competition in the industry promoted	221011 Printing, Stationery, Photocopying and Binding	**449**	**0**	**449**
-Petroleum Standards compliancy enforced	221012 Small Office Equipment	**275**	**0**	**275**
-Petroleum Industry Supply Coordination meetings organised	227001 Travel inland	**1**	**0**	**1**
-JSToperations monitored	228002 Maintenance - Vehicles	**3,018**	**0**	**3,018**
	Total	**4,191**	**0**	**4,191**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*4,191*	*0*	***4,191***
	NTR	*0*	*0*	***0***

Output: 03 0403 Maintainance of National Petroleum Information System

	Item	*Balance b/f*	*New Funds*	*Total*
-Petroleum data on prices, stocks, sales and imports collected and NPIS populated	221008 Computer supplies and Information Technology (IT)	**1,811**	**0**	**1,811**
	221011 Printing, Stationery, Photocopying and Binding	**632**	**0**	**632**
-Local pump prices , regional prices and international prices of petroleum products monitored	228002 Maintenance - Vehicles	**1,137**	**0**	**1,137**
	Total	**3,580**	**0**	**3,580**
-Data on petroleum products disseminated to other government agencies	***Wage Recurrent***	*0*	*0*	***0***
	Non Wage Recurrent	*3,580*	*0*	***3,580***
	NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

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

	Item	*Balance b/f*	*New Funds*	*Total*
Application for permits and licenses evaluated and issued -Supervision of the petroleum quality and fuel marking program -Environmental Impact Assessments (EIA) an Environmental Audits (EA) reviewed -Database on licenses and permits updated	221006 Commissions and related charges	**213**	**0**	**213**
	221008 Computer supplies and Information Technology (IT)	**905**	**0**	**905**
	221009 Welfare and Entertainment	**1**	**0**	**1**
	221011 Printing, Stationery, Photocopying and Binding	**239**	**0**	**239**
	222002 Postage and Courier	**84**	**0**	**84**
	227001 Travel inland	**9**	**0**	**9**
	228002 Maintenance - Vehicles	**4,225**	**0**	**4,225**
	228003 Maintenance – Machinery, Equipment & Furniture	**946**	**0**	**946**
	Total	**6,620**	**0**	**6,620**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*6,620*	*0*	***6,620***
	NTR	*0*	*0*	***0***

Output: 03 0406 Kenya - Uganda - Rwanda Oil pipelines

	Item	*Balance b/f*	*New Funds*	*Total*
Project agreements prepared and signed -RAP implementation supervised -Project documents such as FEED etc update	221008 Computer supplies and Information Technology (IT)	**21**	**0**	**21**
	227001 Travel inland	**703**	**0**	**703**
	228002 Maintenance - Vehicles	**213**	**0**	**213**
	Total	**936**	**0**	**936**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*936*	*0*	***936***
	NTR	*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	**82,667**	**0**	**82,667**
	281503 Engineering and Design Studies & Plans for capital works	**8,464**	**0**	**8,464**
Kampal-Kigali products Pipeline constructed	281504 Monitoring, Supervision & Appraisal of capital works	**6,735**	**0**	**6,735**
	Total	**97,866**	**0**	**97,866**
	GoU Development	*97,866*	*0*	***97,866***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

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

	Item	*Balance b/f*	*New Funds*	*Total*
Subscrption to PIS agencies maintained	312202 Machinery and Equipment	**9,949**	**0**	**9,949**
NPIS maintained	**Total**	**9,949**	**0**	**9,949**
	GoU Development	*9,949*	*0*	***9,949***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Development Projects

Project 1258 Downstream Petroleum Infrastructure

Output: 03 0477 Purchase of Specialised Machinery & Equipment

	Item	*Balance b/f*	*New Funds*	*Total*
Downstream petroleum policy put in Place	281501 Environment Impact Assessment for Capital Works	**61,750**	**0**	**61,750**
	281503 Engineering and Design Studies & Plans for capital works	**995**	**0**	**995**
Technical regulations(standards and codes of practice) reviewed and implemented.	281504 Monitoring, Supervision & Appraisal of capital works	**262**	**0**	**262**
	312202 Machinery and Equipment	**13,321**	**0**	**13,321**
	Total	**76,328**	**0**	**76,328**
	GoU Development	*76,328*	*0*	***76,328***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 03 0479 Acquisition of Other Capital Assets

	Item	*Balance b/f*	*New Funds*	*Total*
Nakasongola strategic reserves facility completed and operational	281503 Engineering and Design Studies & Plans for capital works	**2,318**	**0**	**2,318**
	281504 Monitoring, Supervision & Appraisal of capital works	**14,024**	**0**	**14,024**
Jinja storage tanks restocked and operations monitored	**Total**	**16,341**	**0**	**16,341**
	GoU Development	*16,341*	*0*	***16,341***
Plans for Buloba Multi User Product terminal produced	***External Financing***	*0*	*0*	***0***
	NTR	*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)

	Item	*Balance b/f*	*New Funds*	*Total*
ay contributions and arrears to international organisations CTBTO, SEAMIC, ARGEO & AU.	262101 Contributions to International Organisations (Current)	**3,188**	**0**	**3,188**
	Total	**3,188**	**0**	**3,188**
Three (3) Technical Working group Retreats and training.	***Wage Recurrent***	*0*	*0*	***0***
	Non Wage Recurrent	*3,188*	*0*	***3,188***
Three (3) Ministerial Round table meetings, seminars conferences & working groups.				
	NTR	*0*	*0*	***0***

Outputs Provided

Output: 03 0501 Policy Formulation Regulation

	Item	*Balance b/f*	*New Funds*	*Total*
Draft Cabinet Memorandum reviewing the current Mineral Policy.	211101 General Staff Salaries	**22,457**	**0**	**22,457**
	227001 Travel inland	**27**	**0**	**27**
	227002 Travel abroad	**1,836**	**0**	**1,836**
Incorporate African Mining Vision agenda policy the regional Mineral Certification mechanisms into Uganda's mining legal frame work.	228001 Maintenance - Civil	**380**	**0**	**380**
	228002 Maintenance - Vehicles	**905**	**0**	**905**
	228004 Maintenance – Other	**2,000**	**0**	**2,000**
	Total	**27,605**	**0**	**27,605**
	Wage Recurrent	*22,457*	*0*	***22,457***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

	Non Wage Recurrent	*5,148*	*0*	***5,148***
	NTR	*0*	*0*	***0***

Output: 03 05 02 Institutional capacity for the mineral sector

Test the laboratory infrastructure for value addition.

Prepare at least 10,000 geochemical samples for assay.

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.

Item	*Balance b/f*	*New Funds*	*Total*
212201 Social Security Contributions	**672**	**0**	**672**
221017 Subscriptions	**1,169**	**0**	**1,169**
227001 Travel inland	**0**	**0**	**0**
227002 Travel abroad	**1,275**	**0**	**1,275**
228002 Maintenance - Vehicles	**362**	**0**	**362**
228004 Maintenance – Other	**319**	**0**	**319**
Total	**3,797**	**0**	**3,797**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*3,797*	*0*	***3,797***
NTR	*0*	*0*	***0***

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Promotion of Mineral exploration and value addition.

Geological, Geochemical and geophysical investigations of strategic minerals:Platinum Group Elements base metals, precious metals carbonatites, pegmatite minerals and industrial minerals.

Item	*Balance b/f*	*New Funds*	*Total*
227001 Travel inland	**96**	**0**	**96**
227002 Travel abroad	**1,594**	**0**	**1,594**
228002 Maintenance - Vehicles	**551**	**0**	**551**
228003 Maintenance – Machinery, Equipment & Furniture	**604**	**0**	**604**
228004 Maintenance – Other	**850**	**0**	**850**
Total	**3,694**	**0**	**3,694**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*3,694*	*0*	***3,694***
NTR	*0*	*0*	***0***

Output: 03 05 04 Health safety and Social Awareness for Miners

Health and safety awareness in mining operations created.

Sensitisation of miners on Health and Safety undertaken in Mining Districts of Uganda

Environment baseline studies undertaken in mining projects in Eastern Uganda

Item	*Balance b/f*	*New Funds*	*Total*
221017 Subscriptions	**162**	**0**	**162**
223004 Guard and Security services	**1**	**0**	**1**
227001 Travel inland	**5**	**0**	**5**
Total	**167**	**0**	**167**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*167*	*0*	***167***
NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Output: 03 05 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Three (3) Inspections and audits of old mines to monitor compliance of mineral rights activities in Mining Districts of Uganda	227001 Travel inland	67	0	67
	228002 Maintenance - Vehicles	754	0	754
	Total	**821**	**0**	**821**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*821*	*0*	***821***
	NTR	*0*	*0*	***0***

Programme 15 Geological Survey Mines Department

Outputs Funded

Output: 03 05 51 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	0	3,188
	Total	**3,188**	**0**	**3,188**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*3,188*	*0*	***3,188***
	NTR	*0*	*0*	***0***

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Mineral policy and mining regulations are enforced in Mineral exploration plans.	227001 Travel inland	74	0	74
	227002 Travel abroad	1,224	0	1,224
	228002 Maintenance - Vehicles	1,017	0	1,017
Exploration plans and activities submitted are compliant to policies.	**Total**	**2,315**	**0**	**2,315**
	Wage Recurrent	*0*	*0*	***0***
Fieldwork compliant to international mineral exploration practice is undertaken.	***Non Wage Recurrent***	*2,315*	*0*	***2,315***
	NTR	*0*	*0*	***0***

Output: 03 05 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Geological and laboratory information system institutional capacity strengthened	221008 Computer supplies and Information Technology (IT)	1,275	0	1,275
	221011 Printing, Stationery, Photocopying and Binding	3,018	0	3,018
	227001 Travel inland	265	0	265
	Total	**4,557**	**0**	**4,557**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*4,557*	*0*	***4,557***
	NTR	*0*	*0*	***0***

Output: 03 05 03 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	0	319
	227001 Travel inland	1	0	1
	227002 Travel abroad	4,590	0	4,590
	228002 Maintenance - Vehicles	1,811	0	1,811
	Total	**6,720**	**0**	**6,720**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*6,720*	*0*	***6,720***
	NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 15 Geological Survey Mines Department

Output: 03 05 04 Health safety and Social Awareness for Miners

	Item	Balance b/f	New Funds	Total
Health and safety awareness in Geological surveys operations created	228002 Maintenance - Vehicles	604	0	604
	Total	**604**	**0**	**604**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*604*	*0*	***604***
	NTR	*0*	*0*	***0***

Output: 03 05 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Licensed Mineral Exploration prospects inspected for development in to Mines	228002 Maintenance - Vehicles	579	0	579
	Total	**579**	**0**	**579**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*579*	*0*	***579***
	NTR	*0*	*0*	***0***

Programme 16 Geothermal Resources Department

Outputs Funded

Output: 03 05 51 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	0	2,125
	Total	**2,125**	**0**	**2,125**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*2,125*	*0*	***2,125***
	NTR	*0*	*0*	***0***

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Geothermal Energy Policy developed and put in place	221011 Printing, Stationery, Photocopying and Binding	213	0	213
	225001 Consultancy Services- Short term	773	0	773
	227001 Travel inland	247	0	247
	227004 Fuel, Lubricants and Oils	500	0	500
	Total	**1,732**	**0**	**1,732**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*1,732*	*0*	***1,732***
	NTR	*0*	*0*	***0***

Output: 03 05 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Institutional Capacity for geothermal developed	221002 Workshops and Seminars	353	0	353
	221003 Staff Training	953	0	953
	221007 Books, Periodicals & Newspapers	425	0	425
	Total	**1,731**	**0**	**1,731**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*1,731*	*0*	***1,731***
	NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 16 Geothermal Resources Department

Output: 03 05 03 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	1,086	0	1,086
	227001 Travel inland	1,470	0	1,470
	228002 Maintenance - Vehicles	925	0	925
	Total	**3,482**	**0**	**3,482**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*3,482*	*0*	***3,482***
	NTR	*0*	*0*	***0***

Output: 03 05 04 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	2,173	0	2,173
	221011 Printing, Stationery, Photocopying and Binding	1,425	0	1,425
	227001 Travel inland	2,535	0	2,535
	Total	**6,132**	**0**	**6,132**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*6,132*	*0*	***6,132***
	NTR	*0*	*0*	***0***

Output: 03 05 05 Licencing and inspection

	Item	Balance b/f	New Funds	Total
Licensed Geothermal prospects inspected for development	227001 Travel inland	2,818	0	2,818
	Total	**2,818**	**0**	**2,818**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*2,818*	*0*	***2,818***
	NTR	*0*	*0*	***0***

Programme 17 Mines Department

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Contribution to International Organization (SEAMIC) paid	262201 Contributions to International Organisations (Capital)	2,125	0	2,125
	Total	**2,125**	**0**	**2,125**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*2,125*	*0*	***2,125***
	NTR	*0*	*0*	***0***

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Legal, fiscal, regulations in mining operations enforced	228002 Maintenance - Vehicles	2,203	0	2,203
	Total	**2,203**	**0**	**2,203**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*2,203*	*0*	***2,203***
	NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 17 Mines Department

Output: 03 05 02 Institutional capacity for the mineral sector

	Item	*Balance b/f*	*New Funds*	*Total*
Inspections and monitoring capacity enhanced	227001 Travel inland	**145**	**0**	**145**
	Total	**145**	**0**	**145**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*145*	*0*	***145***
	NTR	*0*	*0*	***0***

Output: 03 05 04 Health safety and Social Awareness for Miners

	Item	*Balance b/f*	*New Funds*	*Total*
Health safety and Social Awareness for Miners improved	227001 Travel inland	**661**	**0**	**661**
	228002 Maintenance - Vehicles	**278**	**0**	**278**
	228003 Maintenance – Machinery, Equipment & Furniture	**2,263**	**0**	**2,263**
	Total	**3,202**	**0**	**3,202**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*3,202*	*0*	***3,202***
	NTR	*0*	*0*	***0***

Output: 03 05 05 Licencing and inspection

	Item	*Balance b/f*	*New Funds*	*Total*
Inspections of Mines and monitoring of Mineral business strengthened	227001 Travel inland	**20**	**0**	**20**
	228002 Maintenance - Vehicles	**1,328**	**0**	**1,328**
	Total	**1,348**	**0**	**1,348**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*1,348*	*0*	***1,348***
	NTR	*0*	*0*	***0***

Development Projects

Project 1199 Uganda Geothermal Resources Development

Capital Purchases

Output: 03 05 72 Government Buildings and Administrative Infrastructure

	Item	*Balance b/f*	*New Funds*	*Total*
Procurement Process for Design of Geothermal Resources Department	281503 Engineering and Design Studies & Plans for capital works	**23,215**	**0**	**23,215**
	Total	**23,215**	**0**	**23,215**
	GoU Development	*23,215*	*0*	***23,215***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 03 05 76 Purchase of Office and ICT Equipment, including Software

Procure specialized equipment Software for data analysis (Environmental).				
	Total	**0**	**0**	**0**
	GoU Development	*0*	*0*	***0***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Output: 03 05 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procure specialized equipment for geothermal exploration (Geology).	312202 Machinery and Equipment	**60,193**	**0**	**60,193**
	Total	**60,193**	**0**	**60,193**
	GoU Development	*60,193*	*0*	***60,193***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 03 05 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Deliverly and installation	312203 Furniture & Fixtures	**5,413**	**0**	**5,413**
	Total	**5,413**	**0**	**5,413**
	GoU Development	*5,413*	*0*	***5,413***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

	Item	Balance b/f	New Funds	Total
Workshop to identify strategies to provide pathways for development of geothermal policy and industry in Uganda involving all stakeholders.	211103 Allowances	**20**	**0**	**20**
	212201 Social Security Contributions	**1,100**	**0**	**1,100**
	221011 Printing, Stationery, Photocopying and Binding	**2,375**	**0**	**2,375**
	227002 Travel abroad	**760**	**0**	**760**
Identify opportunities to advance geothermal and prepare Draft white paper on geothermal	**Total**	**4,255**	**0**	**4,255**
	GoU Development	*4,255*	*0*	***4,255***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 03 05 02 Institutional capacity for the mineral sector

	Item	Balance b/f	New Funds	Total
Participate Geothermal Risk Mitigation Facility programme	221011 Printing, Stationery, Photocopying and Binding	**4,750**	**0**	**4,750**
	224004 Cleaning and Sanitation	**51**	**0**	**51**
	227001 Travel inland	**35**	**0**	**35**
Follow up on a request to AfDB for longterm finacing of Geothemal projects	228002 Maintenance - Vehicles	**422**	**0**	**422**
	Total	**5,258**	**0**	**5,258**
	GoU Development	*5,258*	*0*	***5,258***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

	Item	Balance b/f	New Funds	Total
Gological investigation in Eastern Uganda	221002 Workshops and Seminars	**5**	**0**	**5**
	225001 Consultancy Services- Short term	**2,000**	**0**	**2,000**
Geophysicl and geochemical investigations in geothermal prospects : Katwe, Buranga, Ntorko, Kibiro and Panyimur	227002 Travel abroad	**2,403**	**0**	**2,403**
	228002 Maintenance - Vehicles	**177**	**0**	**177**
	Total	**4,585**	**0**	**4,585**
Environmental auditing in Katwe, Buranga, Ntorko, Kibiro and Panyimur	***GoU Development***	*4,585*	*0*	***4,585***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Output: 03 05 04 Health safety and Social Awareness for Miners

	Item	*Balance b/f*	*New Funds*	*Total*
Main stream gender, health and safety issues in geothermal exploration.	211103 Allowances	**11**	**0**	**11**
	221003 Staff Training	**121**	**0**	**121**
	222001 Telecommunications	**32**	**0**	**32**
Produce gender, health and safety brochures and disseminate information.	**Total**	**164**	**0**	**164**
	GoU Development	*164*	*0*	***164***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 03 05 05 Licencing and inspection

	Item	*Balance b/f*	*New Funds*	*Total*
Facilitate community led cooperation and approaches to resource management.	221003 Staff Training	**170**	**0**	**170**
	221011 Printing, Stationery, Photocopying and Binding	**7,091**	**0**	**7,091**
	221017 Subscriptions	**827**	**0**	**827**
	227001 Travel inland	**49**	**0**	**49**
	Total	**8,137**	**0**	**8,137**
	GoU Development	*8,137*	*0*	***8,137***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Project 1353 Mineral Wealth and Mining Infrastructure Development

Capital Purchases

Output: 03 05 71 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**
	Total	**22,500**	**0**	**22,500**
	GoU Development	*22,500*	*0*	***22,500***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 03 05 72 Government Buildings and Administrative Infrastructure

	Item	*Balance b/f*	*New Funds*	*Total*
Complete construction of Karamoja Mineral Beneficiation Training Centre.	281504 Monitoring, Supervision & Appraisal of capital works	**90**	**0**	**90**
	312104 Other Structures	**119,183**	**0**	**119,183**
Continue construction of Fort portal, Tororo and Ntungamo regional offices	**Total**	**119,273**	**0**	**119,273**
	GoU Development	*119,273*	*0*	***119,273***
Maintenance of seismological stations	***External Financing***	*0*	*0*	***0***
Design Earthquake monitoring Network				
Ensure all the equipment is updated and calibrated				
Monitor the Earthquake research facilities and stations				
Monitor and supervise the contractors				
	NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment

Get clearance from the OPM
Initiate the procurement process
Procure the Vehicles
Supplier delivers the vehicles
Test the vehicles
Register the vehicles

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 05 76 Purchase of Office and ICT Equipment, including Software

Item	*Balance b/f*	*New Funds*	*Total*
312202 Machinery and Equipment	**27,000**	**0**	**27,000**

Test Seismic data display systems, screens, Security cameras, Softwares

Total	**27,000**	**0**	**27,000**
GoU Development	*27,000*	*0*	***27,000***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 05 77 Purchase of Specialised Machinery & Equipment

Item	*Balance b/f*	*New Funds*	*Total*
312202 Machinery and Equipment	**27,000**	**0**	**27,000**

Specialised equipment for earthquake monitoring

Total	**27,000**	**0**	**27,000**
GoU Development	*27,000*	*0*	***27,000***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 03 05 79 Acquisition of Other Capital Assets

Supplier delivers the equipment in Entebbe

Mineral certification equipment installed in Entebbe

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

Output: 03 05 01 Policy Formulation Regulation

Item	*Balance b/f*	*New Funds*	*Total*
221001 Advertising and Public Relations	**2,200**	**0**	**2,200**
221003 Staff Training	**778**	**0**	**778**
221009 Welfare and Entertainment	**1,950**	**0**	**1,950**
221011 Printing, Stationery, Photocopying and Binding	**5,252**	**0**	**5,252**
225001 Consultancy Services- Short term	**1,500**	**0**	**1,500**
227002 Travel abroad	**194**	**0**	**194**
228001 Maintenance - Civil	**1,375**	**0**	**1,375**
228002 Maintenance - Vehicles	**2,101**	**0**	**2,101**
228004 Maintenance – Other	**1,650**	**0**	**1,650**

Final new legal, fiscal and regulatory framework developed

Mineral Value Addition Policy, Mineral Laboratory Policy, Earthquake Administration Policy and legal frameworks developed

Total	**16,999**	**0**	**16,999**
GoU Development	*16,999*	*0*	***16,999***
External Financing	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

Output: 03 05 02 Institutional capacity for the mineral sector

Item	*Balance b/f*	*New Funds*	*Total*
221001 Advertising and Public Relations	**500**	**0**	**500**
221012 Small Office Equipment	**669**	**0**	**669**
222002 Postage and Courier	**228**	**0**	**228**
223004 Guard and Security services	**5,699**	**0**	**5,699**
224005 Uniforms, Beddings and Protective Gear	**5,500**	**0**	**5,500**
225001 Consultancy Services- Short term	**1,000**	**0**	**1,000**
227002 Travel abroad	**605**	**0**	**605**
228002 Maintenance - Vehicles	**1,597**	**0**	**1,597**
228003 Maintenance – Machinery, Equipment & Furniture	**5,520**	**0**	**5,520**
Total	**21,318**	**0**	**21,318**
GoU Development	*21,318*	*0*	***21,318***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Regional consultations on Mineral certification

Test Mineral certification infrastructure in Entebbe.

Improve Mineral laboratories for value addition tests

Train the Youth in mineral beneficiation technical skills through industrial training.

Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted

Item	*Balance b/f*	*New Funds*	*Total*
221003 Staff Training	**220**	**0**	**220**
223004 Guard and Security services	**358**	**0**	**358**
227001 Travel inland	**1,200**	**0**	**1,200**
227003 Carriage, Haulage, Freight and transport hire	**6,875**	**0**	**6,875**
228002 Maintenance - Vehicles	**2,375**	**0**	**2,375**
Total	**11,028**	**0**	**11,028**
GoU Development	*11,028*	*0*	***11,028***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Undertake field work to explore for Iron Ore in Kigezi region

Undertake field work to explore Rare Earth Elements in Eastern Uganda

Undertake reconnaissance field work to explore for Uranium in Fort portal sheet

Carryout mineral resources assessments and quantify reserves development

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

Output: 03 05 04 Health safety and Social Awareness for Miners

Item	*Balance b/f*	*New Funds*	*Total*
225002 Consultancy Services- Long-term	**5,816**	**0**	**5,816**
Total	**5,816**	**0**	**5,816**
GoU Development	*5,816*	*0*	***5,816***
External Financing	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Generate principles of sustainable management of mineral wealth from mining rush cases

Generate ASM mainstreaming models in to the national economy

Generated implementation mechanisms in the national policies

Stakeholders workshop and validation of the reports

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1353 Mineral Wealth and Mining Infrastructure Development

Output: 03 05 05 Licencing and inspection

	Item	*Balance b/f*	*New Funds*	*Total*
Monitor and Inspect Mines in NDPI 1 to 6 objectives	227001 Travel inland	**2,095**	**0**	**2,095**
	228002 Maintenance - Vehicles	**33,319**	**0**	**33,319**
	Total	**35,414**	**0**	**35,414**
Maximum national coverage of all Mining Districts and all Customs border posts	***GoU Development***	*35,414*	*0*	***35,414***
	External Financing	*0*	*0*	***0***
Quarterly report on Monitoring & Inspection Mines in relation to NDPI 1 to 6 objectives targets and gaps				
	NTR	*0*	*0*	***0***

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Directorate

Capital Purchases

Output: 03 49 99 Arrears

Item	*Balance b/f*	*New Funds*	*Total*
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**
Total	**0**	**0**	**0**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

Output: 03 49 01 Planning, Budgeting and monitoring

	Item	*Balance b/f*	*New Funds*	*Total*
Implementation of policies coordinated and supervised.	211101 General Staff Salaries	**479**	**0**	**479**
	211103 Allowances	**3**	**0**	**3**
Coordinate and supervise all technical activities	221003 Staff Training	**2,255**	**0**	**2,255**
	221007 Books, Periodicals & Newspapers	**1**	**0**	**1**
Coordinate and supervise the production of the Budget Framework Paper (BFP), Budget Estimates, Backgroud to the Budget chapter, Public Investment Plan (PIP), Performance Plans.	221011 Printing, Stationery, Photocopying and Binding	**13**	**0**	**13**
	222001 Telecommunications	**1**	**0**	**1**
	227001 Travel inland	**20**	**0**	**20**
	228002 Maintenance - Vehicles	**1,112**	**0**	**1,112**
	Total	**3,884**	**0**	**3,884**
Coordinate and supervise the preparation of the Ministerial Policy Statement (MPS), Progress Reports.	***Wage Recurrent***	*479*	*0*	***479***
	Non Wage Recurrent	*3,404*	*0*	***3,404***
Spearhead the production of the Annual Report 2015.				
	NTR	*0*	*0*	***0***

Programme 08 Internal Audit Department

Outputs Provided

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Internal Audit Department

Output: 03 4901 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
Audit Budget Implementation and Performance prepared.	221008 Computer supplies and Information Technology (IT)	111	0	111
	221012 Small Office Equipment	7	0	7
	Total	**118**	**0**	**118**
Ensure that Projects are implemented in accordance to PAD, MOU and Financing Agreements.	***Wage Recurrent***	*0*	*0*	***0***
	Non Wage Recurrent	*118*	*0*	***118***
Performance Audit Report on Agencies prepared	***NTR***	*0*	*0*	***0***

Output: 03 4902 Finance Management and Procurement

	Item	Balance b/f	New Funds	Total
Audit Report on disbursement and accountability of public funds.	227001 Travel inland	0	0	0
	Total	**0**	**0**	**0**
Audit Report on accountability of advances.	***Wage Recurrent***	*0*	*0*	***0***
Internal Audit report on Non Tax Revenue	***Non Wage Recurrent***	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 03 4903 Procurement & maintainance of assets and stores

	Item	Balance b/f	New Funds	Total
Audit Report on procurement of goods and services	221003 Staff Training	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	228002 Maintenance - Vehicles	1	0	1
Audit report on stores and Inventories	**Total**	**2**	**0**	**2**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*2*	*0*	***2***
	NTR	*0*	*0*	***0***

Output: 03 4905 Management of Human Resource

	Item	Balance b/f	New Funds	Total
Pay Roll Audit Report prepared	211103 Allowances	1,371	0	1,371
	221011 Printing, Stationery, Photocopying and Binding	239	0	239
	227004 Fuel, Lubricants and Oils	127	0	127
	228002 Maintenance - Vehicles	664	0	664
	Total	**2,400**	**0**	**2,400**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*2,400*	*0*	***2,400***
	NTR	*0*	*0*	***0***

Programme 18 Finance and Administration

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

	Item	Balance b/f	New Funds	Total
Production of the Detailed Budget Estimates and the MPS,	212102 Pension for General Civil Service	26	0	26
	213004 Gratuity Expenses	87,680	0	87,680
	Total	**87,706**	**0**	**87,706**
Public Investment Plan (PIP) updated and new projects submitted,	***Wage Recurrent***	*0*	*0*	***0***
	Non Wage Recurrent	*87,706*	*0*	***87,706***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Finance and Administration

Prepare the contribution to the background to the budget chapter and the budget speech

NTR	*0*	*0*	***0***

Output: 03 4902 Finance Management and Procurement

Approved Departments' payments processed.

Financial Management Function Executed

NTR Collected, receipted & reconciled off

Payment records documented and filed

Financial Reports /statements prepared & submitted to Accountant General

Responses to Audit queries prepared.

Gross Tax Payments processed.

Item	*Balance b/f*	*New Funds*	*Total*
221003 Staff Training	**166**	**0**	**166**
221011 Printing, Stationery, Photocopying and Binding	**2,266**	**0**	**2,266**
227001 Travel inland	**37**	**0**	**37**
228002 Maintenance - Vehicles	**968**	**0**	**968**
228003 Maintenance – Machinery, Equipment & Furniture	**1,425**	**0**	**1,425**
Total	**3,961**	**0**	**3,961**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*3,961*	*0*	***3,961***
NTR	*0*	*0*	***0***

Output: 03 4903 Procurement & maintainance of assets and stores

Monthly Procurement Reports prepared and submitted to PPDA

Procurement Submissions made to the Contracts committee

Solicitation and Contract documents prepared

Aggregated procurement and disposal plan for the Ministry prepared

Prequalification list of providers updated

An up-to-date MEMD fixed assets register

MEMD obselete property boarded-off

Well maintained offices/furniture and equipment

Functional stores system maintained

Maintenance of asset register

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**86**	**0**	**86**
221003 Staff Training	**209**	**0**	**209**
228002 Maintenance - Vehicles	**166**	**0**	**166**
228003 Maintenance – Machinery, Equipment & Furniture	**170**	**0**	**170**
Total	**631**	**0**	**631**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*631*	*0*	***631***
NTR	*0*	*0*	***0***

Output: 03 4905 Management of Human Resource

Staff recruitment undertaken.

Salaries paid.

Performance Management monitored.

Staff annual performance review workshop

Item	*Balance b/f*	*New Funds*	*Total*
221002 Workshops and Seminars	**86**	**0**	**86**
221003 Staff Training	**688**	**0**	**688**
221008 Computer supplies and Information Technology (IT)	**140**	**0**	**140**
221011 Printing, Stationery, Photocopying and Binding	**78**	**0**	**78**
221020 IPPS Recurrent Costs	**1**	**0**	**1**
227002 Travel abroad	**1,713**	**0**	**1,713**
228002 Maintenance - Vehicles	**690**	**0**	**690**

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 18 Finance and Administration

Human Resource development/training coordinated. Monitor and evaluate the implementation of the Client Charter Department Service Delivery Standards developed, implemented and monitored. Gender mainstreaming in Human Resource Management implemented. Disciplinary action against errant Officers undertaken. Manpower analysis and staffing undertaken. Public Service Commission decisions implemented Staff welfare managed. HIV/AIDS work place policy implemented. Continue with the Implementation of the new Ministry structure. Records maintained National Records and Archives policy implemented	**Total**	**3,395**	**0**	**3,395**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*3,395*	*0*	***3,395***
	NTR	*0*	*0*	***0***

Output: 03 49 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

	Item	*Balance b/f*	*New Funds*	*Total*
award the contract for the structured cabling in Amber House phase 3 Servicing and maintainance of all computers peripherals under F&A. Continue with Website maintenance. Document and disseminate Ministry programmes Portraying a positive image of the Ministry to the Public/local and International ICT strategic plan developed Implementation of Ministry policies monitored	211103 Allowances	**127**	**0**	**127**
	221008 Computer supplies and Information Technology (IT)	**1,441**	**0**	**1,441**
	221009 Welfare and Entertainment	**98**	**0**	**98**
	221011 Printing, Stationery, Photocopying and Binding	**14,738**	**0**	**14,738**
	221012 Small Office Equipment	**12**	**0**	**12**
	222002 Postage and Courier	**1**	**0**	**1**
	227002 Travel abroad	**2,564**	**0**	**2,564**
	228002 Maintenance - Vehicles	**968**	**0**	**968**
	228003 Maintenance – Machinery, Equipment & Furniture	**896**	**0**	**896**
	Total	**20,843**	**0**	**20,843**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*20,843*	*0*	***20,843***
	NTR	*0*	*0*	***0***

Programme 19 Sectoral Planning and Policy Analysis

Outputs Provided

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Sectoral Planning and Policy Analysis

Output: 03 49 01 Planning, Budgeting and monitoring

	Item	*Balance b/f*	*New Funds*	*Total*
Public Investment Plan (PIP) updated,	211103 Allowances	**5**	**0**	**5**
	221002 Workshops and Seminars	**132**	**0**	**132**
Performance Plans submitted to MoFPED.	221003 Staff Training	**48**	**0**	**48**
	221008 Computer supplies and Information Technology (IT)	**1,063**	**0**	**1,063**
Ministerial Policy Statement (MPS) 2016/17 submitted to Parliament,	221011 Printing, Stationery, Photocopying and Binding	**5,313**	**0**	**5,313**
	222001 Telecommunications	**625**	**0**	**625**
Qtr 2 2015/16 progress Reports coordinated and submitted to OPM.	227001 Travel inland	**281**	**0**	**281**
	227002 Travel abroad	**2,125**	**0**	**2,125**
	228002 Maintenance - Vehicles	**1,207**	**0**	**1,207**
	228003 Maintenance – Machinery, Equipment & Furniture	**1,207**	**0**	**1,207**
Continue with the monitoring of budget implementaion	**Total**	**12,005**	**0**	**12,005**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*12,005*	*0*	***12,005***
	NTR	*0*	*0*	***0***

Output: 03 49 04 Statistical Coordination and Management

	Item	*Balance b/f*	*New Funds*	*Total*
Sector Strategic Plan for Statistics implemented.	211103 Allowances	**250**	**0**	**250**
	221002 Workshops and Seminars	**488**	**0**	**488**
Statiscal quarterly bulletins produced	221003 Staff Training	**2,112**	**0**	**2,112**
	221011 Printing, Stationery, Photocopying and Binding	**7,242**	**0**	**7,242**
Draft Statistical Abstract produced	**Total**	**10,092**	**0**	**10,092**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*10,092*	*0*	***10,092***
	NTR	*0*	*0*	***0***

Output: 03 49 06 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	**1,828**	**0**	**1,828**
	227001 Travel inland	**656**	**0**	**656**
	228002 Maintenance - Vehicles	**1,207**	**0**	**1,207**
Document and disseminate Ministry policies	**Total**	**3,691**	**0**	**3,691**
Sector strategic investment plan upated	***Wage Recurrent***	*0*	*0*	***0***
	Non Wage Recurrent	*3,691*	*0*	***3,691***
Implementation of Ministry policies monitored				
2016/17 Ministerial Policy Statements printed and submitted to MoFPED and Parliament				
	NTR	*0*	*0*	***0***

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Capital Purchases

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Output: 03 4972 Government Buildings and Administrative Infrastructure

	Item	*Balance b/f*	*New Funds*	*Total*
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**	**0**	**151**
	281504 Monitoring, Supervision & Appraisal of capital works	**81**	**0**	**81**
Procurement of a contractor for the Remodelling of Amber House and development of the adjacent initiated.	312101 Non-Residential Buildings	**101,364**	**0**	**101,364**
	Total	**101,596**	**0**	**101,596**
	GoU Development	*101,596*	*0*	***101,596***
	External Financing	*0*	*0*	***0***
	NTR	*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	**65,465**	**0**	**65,465**
	Total	**65,465**	**0**	**65,465**
- Commence procurement of collaboration softwares under structured cabling Phase III	***GoU Development***	*65,465*	*0*	***65,465***
	External Financing	*0*	*0*	***0***
- Resource Centre equipped				
- Internet services (WiFi) procured and maintained				
- Computer peripherals/ hardware and sofwares/ licencing procured				
- ICT user trainings and sensitization held				
cloud computing and cyber security implemented				
	NTR	*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	**23,249**	**0**	**23,249**
	Total	**23,249**	**0**	**23,249**
Purchase of vehicles for political leadership	***GoU Development***	*23,249*	*0*	***23,249***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

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	**78,838**	**0**	**78,838**
	Total	**78,838**	**0**	**78,838**
	GoU Development	*78,838*	*0*	***78,838***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0349 Policy, Planning and Support Services

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Output: 03 4979 Acquisition of Other Capital Assets

	Item	*Balance b/f*	*New Funds*	*Total*
Continue with the completion the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	281503 Engineering and Design Studies & Plans for capital works	**120**	**0**	**120**
	281504 Monitoring, Supervision & Appraisal of capital works	**7**	**0**	**7**
	Total	**127**	**0**	**127**
	GoU Development	*127*	*0*	***127***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

	Item	*Balance b/f*	*New Funds*	*Total*
The Energy and Mineral Development Sesctor Investment plan Implemented and Monitored.	211103 Allowances	**10**	**0**	**10**
	221002 Workshops and Seminars	**40**	**0**	**40**
	221011 Printing, Stationery, Photocopying and Binding	**4**	**0**	**4**
Non Tax Revenue generating sites Inspected and advocacy undertaken.	227002 Travel abroad	**56**	**0**	**56**
	228002 Maintenance - Vehicles	**1,290**	**0**	**1,290**
	228003 Maintenance – Machinery, Equipment & Furniture	**48,413**	**0**	**48,413**
	Total	**49,813**	**0**	**49,813**
	GoU Development	*49,813*	*0*	***49,813***
	External Financing	*0*	*0*	***0***
	NTR	*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	**1**	**0**	**1**
	221002 Workshops and Seminars	**230**	**0**	**230**
	221003 Staff Training	**67**	**0**	**67**
Completion of a comperehensice databank for EMD Sector developed.	221011 Printing, Stationery, Photocopying and Binding	**1,047**	**0**	**1,047**
	221012 Small Office Equipment	**550**	**0**	**550**
	225001 Consultancy Services- Short term	**20,123**	**0**	**20,123**
Energy and Mineral Statistical Metadata sheet updated.	227002 Travel abroad	**300**	**0**	**300**
	228002 Maintenance - Vehicles	**384**	**0**	**384**
Sector Data base updated	228003 Maintenance – Machinery, Equipment & Furniture	**135**	**0**	**135**
	Total	**22,836**	**0**	**22,836**
	GoU Development	*22,836*	*0*	***22,836***
	External Financing	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

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

	Item	*Balance b/f*	*New Funds*	*Total*
Management of Amber house fully under MEMD	221002 Workshops and Seminars	**137**	**0**	**137**
	221003 Staff Training	**2,217**	**0**	**2,217**
	223001 Property Expenses	**4,300**	**0**	**4,300**
Continue Support to:	223002 Rates	**3,700**	**0**	**3,700**
	223004 Guard and Security services	**371**	**0**	**371**
- Atomic Energy Council;	223006 Water	**7,000**	**0**	**7,000**
	224005 Uniforms, Beddings and Protective Gear	**27,500**	**0**	**27,500**
- Electricity Disputes Tribunal;	**Total**	**35,772**	**0**	**35,772**
	GoU Development	*35,772*	*0*	***35,772***
- Nuclear Energy Roadmap Development;Pre-				

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		*UShs Thousand*	
Vote Function: 0349 Policy, Planning and Support Services				
Development Projects				
Project 1223 Institutional Support to Ministry of Energy and Mineral Development				
feasibility studies for launching the first nuclear power plant completed.	***External Financing***	*0*	*0*	***0***
-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 -Kyesengenze LC I (Mityana District).				
	NTR	*0*	*0*	***0***
	GRAND TOTAL	**4,160,839**	**0**	**4,160,839**
	Wage Recurrent	*139,651*	*0*	*139,651*
	Non Wage Recurrent	*319,485*	*0*	*319,485*
	GoU Development	*3,701,702*	*0*	*3,701,702*
	External Financing	*0*	*0*	*0*
	NTR	*0*	*0*	*0*

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	*% Budget Released*	Q4 Cash Requirement	
				Total	*% Budget*
PAF	**3.0284874338**	1.5	*49.5%*	0.6429232968	*21.2%*
Statutory	**0**	0	*0.0%*	0	*0.0%*
Other	**1.215693333**	0.5	*41.1%*	0.339315049	*27.9%*
Total	**4.2441807668**	**2**	***47.1%***	**0.9822383458**	***23.1%***
Reasons for cash requirement greater than 1/4 of the budget:				To fullfil planned activities	

GoU Development

	Annual budget	Release to end of Q3	*% Budget Released*	Q4 Cash Requirement	
				Total	*% Budget*
PAF	**54.063883981**	12.89	*23.8%*	12.714237769	*23.5%*
Other	**1237.0404111**	305.99	*24.7%*	276.25254381	*22.3%*
Total	**1291.1042950**	**318.88**	***24.7%***	**288.96678158**	***22.4%***
Reasons for cash requirement greater than 1/4 of the budget:				To fullfil planned activities	

Grand Total

	Annual budget	Release to end of Q3	*% Budget Released*	Q4 Cash Requirement	
				Total	*% Budget*
Grand Total	**1295.3484758**	**320.88**	***24.8%***	**289.94901992**	***22.4%***

Vote: 017 Ministry of Energy and Mineral Development

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program		Q2 Report	Q3 Workplan
0349 Policy, Planning and Support Services			
○ *Recurrent Programmes*			
- 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
○ *Development Projects*			
- 1223	Institutional Support to Ministry of Energy and Mineral Development	Data In	Data In
0305 Mineral Exploration, Development & Production			
○ *Recurrent Programmes*			
- 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
○ *Development Projects*			
- 1199	Uganda Geothermal Resources Development	Data In	Data In
- 1353	Mineral Wealth and Mining Infrastructure Development	Data In	Data In
0304 Petroleum Supply, Infrastructure and Regulation			
○ *Recurrent Programmes*			
- 07	Petroleum Supply Department	Data In	Data In
○ *Development Projects*			
- 1258	Downstream Petroleum Infrastructure	Data In	Data In
0303 Petroleum Exploration, Development & Production			
○ *Recurrent Programmes*			
- 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
○ *Development Projects*			
- 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
0302 Large Hydro power infrastructure			
○ *Development Projects*			

Vote: 017 Ministry of Energy and Mineral Development

Checklist for OBT Submissions made during QUARTER 3

- 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 Hydoelectricity Power Project	Data In	Data In
0301 Energy Planning,Management & Infrastructure Dev't			
○ *Recurrent Programmes*			
- 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
○ *Development Projects*			
- 1137	Mbarara-Nkenda/Tororo-LiraTransmission 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		Q2 Report	Q3 Workplan
0303 Petroleum Exploration, Development & Production			
○ *Development Projects*			
- 1355	Strengthening the Development and Production Phases of Oil and Gas Sector	Data In	Data In
0302 Large Hydro power infrastructure			
○ *Development Projects*			
- 1350	Muzizi Hydro Power Project	Data In	Data In
- 1183	Karuma Hydoelectricity Power Project	Data In	Data In
- 1143	Isimba HPP	Data In	Data In
0301 Energy Planning,Management & Infrastructure Dev't			
○ *Development Projects*			
- 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-LiraTransmission Lines	Data In	Data In
- 1026	Mputa Interconnection Project	Data In	Data In

Vote: 017 Ministry of Energy and Mineral Development

Checklist for OBT Submissions made during QUARTER 3

- 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
0349 Policy, Planning and Support Services		
○ *Development Projects*		
- 1223 Institutional Support to Ministry of Energy and Mineral Developmen	Data In	Data In
0304 Petroleum Supply, Infrastructure and Regulation		
○ *Development Projects*		
- 1258 Downstream Petroleum Infrastructure	Data In	Data In
0303 Petroleum Exploration, Development & Production		
○ *Development Projects*		
- 1355 Strengthening the Development and Production Phases of Oil and Ga	Data In	Data In
- 1184 Construction of Oil Refinery	Data In	Data In
0302 Large Hydro power infrastructure		
○ *Development Projects*		
- 1183 Karuma Hydoelectricity Power Project	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0305 Mineral Exploration, Development & Production	Data In	Data In	Data In
0304 Petroleum Supply, Infrastructure and Regulation	Data In	Data In	Data In
0303 Petroleum Exploration, Development & Production	Data In	Data In	Data In
0302 Large Hydro power infrastructure	Data In	Data In	Data In
0301 Energy Planning,Management & Infrastructure Dev't	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In