

Vote: 017 Ministry of Energy and Mineral Development

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.525	N/A	2.525	2.525	100.0%	100.0%	100.0%
Recurrent Non Wage	4.645	3.831	4.511	3.600	97.1%	77.5%	79.8%
Development GoU	1,246.301	111.792	111.708	110.588	9.0%	8.9%	99.0%
Development Ext Fin.	228.363	N/A	106.961	106.961	46.8%	46.8%	100.0%
GoU Total	1,253.471	115.623	118.745	116.714	9.5%	9.3%	98.3%
Total GoU+Ext Fin. (MTEF)	1,481.834	N/A	225.706	223.674	15.2%	15.1%	99.1%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	22.000	N/A	10.000	10.000	45.5%	45.5%	100.0%
Total Budget	1,503.834	115.623	235.706	233.674	15.7%	15.5%	99.1%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	392.70	191.72	191.15	48.8%	48.7%	99.7%
VF:0302 Large Hydro power infrastructure	1,043.60	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	33.30	22.66	22.03	68.0%	66.2%	97.2%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.24	1.13	1.06	91.7%	85.5%	93.2%
VF:0305 Mineral Exploration, Development & Production	2.19	2.06	1.92	94.1%	87.9%	93.4%
VF:0349 Policy, Planning and Support Services	8.81	8.14	7.51	92.4%	85.3%	92.3%
Total For Vote	1,481.83	225.71	223.67	15.2%	15.1%	99.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Lengthy procurement processes of different projects and the late release of funds affected implementation of plans. The Cancellation of the procurement process for the Karuma HPP by Cabinet in a memo 109(CT2013) of 12/04/2013 upon the IGG recommendation to Cabinet paused abig challenge.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

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QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

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			
<i>Description of Performance:</i>	Disseminated 40,000 improved household stoves	Disseminated additional 15,046 stoves and Cumulative totals to 42,940 Households disseminated with improved stoves.	Good progress
<i>Performance Indicators:</i>			
No. of improved stoves disseminated to households	40000	42940	
Percentage of Energy Losses in the distribution network	25	23	
Percentage of Audited Institutions implementing Energy efficiency recommendations	70	70	
<i>Output Cost:</i>	US\$ Bn: 1.761	US\$ Bn: 0.754	% Budget Spent: 42.8%
Output: 030103 Renewable Energy Promotion			
<i>Description of Performance:</i>	Nyagak III and Maziba construction to be undertaken. Muzizi feasibility study to be completed. Nyamwamba: IA and PPA construction to commence Solar PV Systems in 7,000 household installed Solar Energy Packages in 160 Health Centers. 15 Water pump	A decision was made in December 2012 to develop Nyagak III as a PPP. - IFC is in advanced stages of securing a financing partner for Nyagak III. -The feasibility studies for the projects under IsDB funding were completed. Presently Esia (0.5MW) HPP, Mitano (2.5MW) HPP and Ndugutu HPP (0.7MW) are being promoted to private sector for development. - The Environmental and Social Impact studies for Muzizi are on-going. The Muzizi HPP Topographical Surveys and hydrological analysis were completed. Geological Drillings continued. On site geological and geotechnical investigations ongoing.	The Ministry through the Rural Electrification Agency (REA) is implementing is implementing end-user Subsidy programme Photovoltaic Targeted Market Approach (PVTMA) where 7000 target systems were installed. Overall the PVTMA is installation of 7,022 solar homes systems under the subsidy programme was achieved. Details in REA reports
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of Solar systems installed	7000	7022	
No. of Renewable Energy projects under development	3	2	
<i>Output Cost:</i>	US\$ Bn: 4.623	US\$ Bn: 2.781	% Budget Spent: 60.2%
Output: 030104	Increased Rural Electrification		
<i>Description of Performance:</i>	Continued to implement Rural Electrification schemes to extend power to district headquarters and rural growth centres.	Construction of three grid extension lines (i) Soroti-Katakwi-Amuria, (ii) Ayer-Kamudini & Minakulu-Bobi, (iii) Ibanda-Kazo-Rushere is now complete.	Achieved
<i>Performance Indicators:</i>			
Number of District Headquarters electrified	11	11	
Distance in KM of Rural Electrification schemes covered with Government support	1000	1120	
<i>Output Cost:</i>	US\$ Bn: 7.640	US\$ Bn: 1.596	% Budget Spent: 20.9%
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)		
<i>Description of Performance:</i>	Commence construction of the thermal power plant at Kabaale	- Construction of the thermal power plant at Kabaale still awaits the Refinery Development	Construction of the thermal power plant at Kabaale still awaits the Refinery Development
<i>Output Cost:</i>	US\$ Bn: 91.970	US\$ Bn: 44.770	% Budget Spent: 48.7%
Vote Function Cost	US\$ Bn: 392.701	US\$ Bn: 191.148	% Budget Spent: 48.7%
Vote Function: 0302 Large Hydro power infrastructure			
Output: 030251	Increased power generation - Largescale Hydro-electric		
<i>Description of Performance:</i>	Karuma EPC Contract signed and construction of Karuma Hydropower Plant starts. Karuma Project Manager on site. Feasibility study for Isimba completed Detailed feasibility study for Ayago commenced	Upon recommendation by the IGG, Cabinet directed in minute 109(CT2013), cancellation of the procurement on 12/04/2013. Feasibility study for Isimba completed Detailed feasibility study for Ayago commenced	Upon recommendation by the IGG, Cabinet directed in minute 109(CT2013), cancellation of the procurement on 12/04/2013.
<i>Output Cost:</i>	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Output: 030280	Large Hydro Power Infrastructure		
<i>Description of Performance:</i>	100 percent of the claimants compensated for Karuma and 100 percent land freed up for contractors.	95 percent of the claimants compensated for Karuma and now sorting out complaints	OK
<i>Performance Indicators:</i>			
Percentage of land claimants under r Resettlement Action Plan (RAP) paid	70	95	
<i>Output Cost:</i>	US\$ Bn: 1,043.600	US\$ Bn: 0.000	% Budget Spent: 0.0%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>1,043.600 US\$ Bn:</i>	<i>0.000 % Budget Spent: 0.0%</i>
Vote Function: 0303 Petroleum Exploration, Development & Production			
Output: 030303 Capacity Building for the oil & gas sector			
<i>Description of Performance:</i>	Six (6) members of staff will commence MSc. Studies in Petroleum Geoscience, Engineering and Refinery Design.	Five staff members continued their Masters (in Petroleum Geosciences, Law and Environment) studies abroad. Three members commenced their M.Sc. Studies abroad, in Refinery Systems Engineering, Energy Economics and Finance; and Pipeline Engineering; Four officers undertook training in Commercial and trading aspects of Oil refining from April 16th – 19th, 2013 Two officers attended a training on Petroleum Refining economics in London from 3rd – 5th June 2013. One officer attended a training on Contracts used in International Petroleum Development in Dundee from 27th – 31st May 2013 Four officers visited the Capital Star Steel pipeline manufacturing plant in Maputo, Mozambique from 21st – 24th May 2013.	After passing the laws, the petroleum institutions are awaiting the necessary appointments and vetting. This represents largely 50% of the tasks accomplishment
<i>Performance Indicators:</i>			
Status on creation of the Petroleum Directorate, the Petroleum Authority and National Oil Company	100	50	
Number of staff trained	6	16	
<i>Output Cost:</i>	<i>US\$ Bn:</i>	<i>4.275 US\$ Bn:</i>	<i>3.037 % Budget Spent: 71.0%</i>
Output: 030304 Monitoring Upstream petroleum activities			
<i>Description of Performance:</i>	Monitoring drilling of exploration wells in EA4B and EA5. Monitor drilling of appraisal and development wells in EA1, EA2 and EA3A. Monitor acquisition of more seismic data in EA4B. Commence government's participation in petroleum production.	Acquisition of 60.1 line km of 2D engineering seismic data in EA1 was undertaken; Acquisition of 3D seismic data in EA1 continued; Five exploration wells (Til-A, Riwu-1, Raa-1, Lyec-1 and Ondyek-1) drilled in EA1; Seven appraisal wells namely;	Only one area in EA1 of seismic data was undertaken. In addition, TOTAL delayed to carry out the 3D seismic data, hence failing the target of 1000. Acquisition of seismic data is an activity that is jointly undertaken by the ministry and the oil companies

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Jobi-3, Jobi-4, Jobi-5, Ngiri-4, Ngiri-5, Mpyo-4 and Gunya-2) successfully drilled in EA1;</p> <p>Four appraisal wells namely; Waraga-2, Ngege-7, Nsoga-3 and Nsoga-4; successfully drilled in EA2;</p> <p>Testing of seven wells (Jobi-3, Jobi-4, Jobi-5A, Ngiri-3, Ngiri-4A, Ngiri-5 and Ngiri-5A) in EA1 undertaken;</p> <p>CNOOC continued with the restoration of Kanyatwaba-1 well site.</p>	
<i>Performance Indicators:</i>			
Number of line (km) of seismic data acquired.	1000	60.1	
% of petroleum exploration programmes monitored	100	100	
Number of wells drilled	14	23	
<i>Output Cost:</i>	UShs Bn: 1.977	UShs Bn: 0.794	% Budget Spent: 40.2%
Output: 030305	Develop and implement a communication strategy for oil & gas in the country		
<i>Description of Performance:</i>	<p>A website on Petroleum Exploration Development and Production operations to be maintained.</p> <p>Twelve (12) radio talk shows to be held in Kila and towns within the Albertine Graben.</p> <p>Continue to dialogue with CSOs, the media and other stakeholders.</p>	<p>The Ministry held a number of radio talk shows; seven in the Albertine Graben; three in Northern Uganda ; and four in Kampala/Central region.</p> <p>A field visit to the Albertine Graben by 17 editors and 4 journalists, undertaken.</p> <p>Two meetings held with Civil society organizations in Buliisa, Nebbi and Nwoya districts.</p> <p>Held sensitization meetings on the Resettlement Action Plan, for the refinery Development Project.</p> <p>Held nine stakeholder workshops in the Albertine Graben</p> <p>Newspaper inserts on progress of the Implementation of the National Oil and Gas Policy, were prepared and circulated in four national/local newspapers</p> <p>Participated in the two cross</p>	Good progress

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		border dialogues organised by International Alert in Arua and Hoima. PEPD website (www.petroleum.go.ug) maintained updated.	
<i>Performance Indicators:</i>			
Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities	5	5	
% of stakeholder communities consulted	50	100	
Number of workshops, radio talk shows, and publications undertaken	30	35	
<i>Output Cost:</i>	UShs Bn: 0.921	UShs Bn: 0.144	% Budget Spent: 15.7%
Output: 030380	Oil Refinery Construction		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Pre Front End Engineering design - Communication Plan for the development of an oil refinery. - Aerodrome location technical studies. - Refinery foundation strenght and hydrological studies. - Environmental Impact Assessment 	<p>Completed the Resettlement Action Plan Study and the following reports were submitted:</p> <ul style="list-style-type: none"> -Valuation report -Socio-economic report -Cadastral survey report <p>Conducted a sensitization workshop for Hoima district local Government leadership on the RAP findings and planned implementation.</p> <p>The valuation report was approved by the Chief Government Valuer.</p> <p>Consultant for the RAP Implementation was procured; Implementation exercise commenced with sensitization meetings of the Project Affected Persons;</p> <p>Procured Green Impact Development Services (GIDS) to carry out the Baseline Environmental impact Assessment Survey.The Consultant for the Environmental Baseline study presented the Interim report on 26th March 2013.</p>	Environment studies on going

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Procurement process for a consultant to conduct the Pre-FEED study commenced.</p> <p>Taylor – Dejongh a US based Company was contracted as Transaction Advisor.</p> <p>TORs for Pre-FEED study for pipelines and storage facilities prepared</p> <p>TORs for the development of a master plan and detailed engineering for the runway developed;</p> <p>Development on pipelines and storage facilities is pending finalization of the commercialization plan between GOU and the Upstream companies</p>	
<i>Performance Indicators:</i>			
Status of Environmental Impact Assessment completed	100	90	
<i>Output Cost:</i>	US\$ Bn: 12.440	US\$ Bn: 7.938	% Budget Spent: 63.8%
Vote Function Cost	US\$ Bn: 33.300	US\$ Bn: 22.034	% Budget Spent: 66.2%
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402	Management and Monitoring of petroleum supply Industry		
<i>Description of Performance:</i>	<p>- Petroleum supply market operations monitored.</p> <p>- Petroleum standards enforced,</p> <p>- Compliance with applications for new applicants evaluated.</p>	<p>250 stations monitored in western, northern and Central region</p> <p>-Supply of petroleum products co-ordinated.</p> <p>-Petroleum standards enforced in the whole country</p> <p>-JST rehabilitation works completed and is awaiting commissioning</p>	Inadequate budget resources
<i>Performance Indicators:</i>			
% of petroleum facilities monitored conforming to standards	10	55	
Herfindahl Index (HI) of market Competitiveness	0.06	0.08	
<i>Output Cost:</i>	US\$ Bn: 0.410	US\$ Bn: 0.362	% Budget Spent: 88.4%
Output: 030405	Development of Petroleum Refinery and Processing		
<i>Description of Performance:</i>		Output is handled by the Refinery Development Unit at PEPD	Output is handled by the Refinery Development Unit at PEPD
<i>Output Cost:</i>	US\$ Bn: 0.013	US\$ Bn: 0.013	% Budget Spent: 99.2%
Output: 030406	Kenya - Uganda - Rwanda Oil pipelines		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		- One JCC meeting held - Kenya-Uganda Oil Pipeline re- designed - Bid opening is slated for July 2013	Lengthy procurement process and hence awaiting the developer of the pipeline
<i>Output Cost:</i>	US\$ Bn: 0.057	US\$ Bn: 0.049	% Budget Spent: 85.7%
Vote Function Cost	US\$ Bn: 1.237	US\$ Bn: 1.057	% Budget Spent: 85.5%
Vote Function: 0305 Mineral Exploration, Development & Production			
Output: 030502 Institutional capacity for the mineral sector			
<i>Description of Performance:</i>	One (1) workshop to review legal framework drafting new laws in the subsector. Train of Two staff in legal and management best practices Two (2) staff participate in sector investment promotion.	12 specimens were re-labelled and put on display. The museum hosted visitors among them were 30 students from various Universities Three (3) training workshops on value addition	inadequate funding
<i>Performance Indicators:</i>			
Number of MEMD staff trained in the geosciences fields	20	45	
Number of mineral artisans and small scale miners trained	300	350	
<i>Output Cost:</i>	US\$ Bn: 0.130	US\$ Bn: 0.107	% Budget Spent: 82.2%
Output: 030503 Mineral Exploration, development, production and value-addition promoted			
<i>Description of Performance:</i>	Geological, geophysical, geochemical surveys of Sheet Kawoko (79/1) and Lukaya (79/2) and follow up 16 mineral targets. Promotion of Karamoja Airborne surveys. And Geothermal development, upgrading installation of earthquake monitoring network.	Sukuru still on hold awaiting compensation of the PAPS being handled together with OPM; Muko iron ore needs review of the licencees in the area	inadequate funding
<i>Performance Indicators:</i>			
Number of geological maps produced and disseminated	250	265	
Status of exploration and mining on Muko Iron ore project	50	50	
Status of development of Sukulu phosphates project	25	25	
<i>Output Cost:</i>	US\$ Bn: 0.256	US\$ Bn: 0.198	% Budget Spent: 77.4%
Output: 030505 Licencing and inspection			
<i>Description of Performance:</i>	Twelve (12) inspections to mining areas. Mineral exploration and mining areas monitored 300 mineral rights issued and NTR collected.	during this period: - 46 Prospecting Licenses (PL), 40 Exploration License (EL), 2 Location Licenses (LL), 2 Retention Licenses (RL), 7 Location Licenses, 3 Mining Leases and 12 Mineral Dealers'	Good progress despite inadequate funding

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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
		License (MDL). 6 EL and 2 Location Licenses were renewed and 103 ELs and 5 LLs expired.	
<i>Performance Indicators:</i>			
Number of mining site inspections conducted	12	18	
Number of mineral licenses granted	300	350	
<i>Output Cost:</i>	US\$ Bn: 0.161	US\$ Bn: 0.139	% Budget Spent: 86.3%
Vote Function Cost	US\$ Bn: 2.188	US\$ Bn: 1.922	% Budget Spent: 87.9%
Vote Function: 0349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 8.809	US\$ Bn: 7.513	% Budget Spent: 85.3%
Cost of Vote Services:	US\$ Bn: 1,481.834	US\$ Bn: 223.674	% Budget Spent: 15.1%

* Excluding Taxes and Arrears

The Ministry has managed to compensate up to 95% of the land claimants for Karuma dam. Sorting out of the complainants is on going. The RAP implementation for the Refinery project commenced and is ongoing by M/ Strategic Friends International Ltd.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't		
Develop more cheaper sources of power and increase their mix in power generation	The Ministry is in the process of Developing more cheaper Hydro power sources of power and increase their mix in power generation	On going
Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade) on going	On going
Vote Function: 03 02 Large Hydro power infrastructure		
50 percent of the claimants compensated and 50 percent land freed up for contractors.	95 percent of the claimants on Karuma land compensated and now sorting out issues related to complaints	delays in legal compensation processes
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 05 Mineral Exploration, Development & Production		
Retain 30% of NTR from mineral sector as appropriation in aid to fund the shortfall	wrote to the Ministry of Finance to address the issue of funding to the department to improve inspection of mining activities	slow process , awaiting response
Involved the private sector developers, local leaders and land owners in a dialogue to ease access	Involved other government authorities such as the ministry of lands, uganda land commission etc to solve the land question	slow progress
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Six technical staff commence MSc. Programs in Petroleum Studies and other strategic training programs undertaken.	A number of Students have been sponsored for Masters in various disciplines.	Still inadequate resources
	Other in-house training workshops were held in the areas of IT, GIS and Data management.	
The two Bills enacted by Parliament.	The Petroleum Exploration, Development and Production Bill (2012) was passed by Parliament and assented to by HE the President.	gazetting now in progress
Development of the attendant regulations and guidelines.		
Revision of the Model Production Sharing Agreement (PSA).	In addition ,the midstream Bill was passed by Parliament and assented to by HE.	
Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation		
- Follow up implementation of a tax rebate to promote the southern route.	Continued to Follow up implementation of a tax rebate to promote the southern route.	MoFPED is the ministry that has not given MEMD a go ahead
Capacity building	Operations at Jinja national strategic reserves were due to begin after securing the customs bonded number to ease fuel handling	Has taken long to refurbish due to vandalism
Re-open operations at Jinja national strategic reserves		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	168.38	84.76	84.19	50.3%	50.0%	99.3%
<i>Class: Outputs Provided</i>	9.51	6.63	6.20	69.7%	65.2%	93.6%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	0.80	0.66	0.60	82.5%	75.4%	91.4%
030102 Energy Efficiency Promotion	0.93	0.84	0.75	90.3%	81.2%	89.9%
030103 Renewable Energy Promotion	4.22	2.83	2.78	67.1%	65.9%	98.2%
030104 Increased Rural Electrification	2.93	1.72	1.60	58.9%	54.6%	92.6%
030105 Atomic Energy Promotion and Coordination	0.64	0.58	0.47	90.0%	73.0%	81.1%
<i>Class: Outputs Funded</i>	71.43	32.45	32.43	45.4%	45.4%	100.0%
030151 Membership to IAEA	0.03	0.03	0.01	87.8%	38.7%	44.1%
030152 Thermal and Small Hydro Power Generation (UETCL)	68.00	29.02	29.02	42.7%	42.7%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	3.40	3.40	3.40	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	87.43	45.68	45.55	52.2%	52.1%	99.7%
030179 Acquisition of Other Capital Assets	87.43	45.68	45.55	52.2%	52.1%	99.7%
VF:0302 Large Hydro power infrastructure	1,043.60	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	1,043.60	0.00	0.00	0.0%	0.0%	N/A
030280 Large Hydro Power Infrastructure	1,043.60	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	29.26	22.66	22.03	77.4%	75.3%	97.2%
<i>Class: Outputs Provided</i>	6.86	6.01	5.58	87.6%	81.4%	92.9%
030301 Promotion of the country's petroleum potential and licensing	1.42	1.17	1.04	82.4%	73.3%	89.0%
030302 Initiate and formulate petroleum policy and legislation	0.33	0.26	0.25	78.7%	74.4%	94.5%
030303 Capacity Building for the oil & gas sector	3.53	3.17	3.06	89.8%	86.8%	96.6%
030304 Monitoring Upstream petroleum activities	0.90	0.85	0.80	94.7%	88.8%	93.7%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
030305 Develop and implement a communication strategy for oil & gas in the country	0.29	0.22	0.14	74.9%	49.0%	65.5%
030306 Participate in Regional Initiatives	0.39	0.34	0.29	87.5%	74.7%	85.4%
<i>Class: Outputs Funded</i>	3.00	2.13	2.12	71.0%	70.5%	99.3%
030351 Transfer for Petroleum Refining (Midstream Unit)	3.00	2.13	2.12	71.0%	70.5%	99.3%
<i>Class: Capital Purchases</i>	19.40	14.52	14.34	74.8%	73.9%	98.8%
030372 Government Buildings and Administrative Infrastructure	6.40	6.29	6.27	98.3%	98.0%	99.7%
030376 Purchase of Office and ICT Equipment, including Software	0.15	0.05	0.04	30.0%	27.5%	91.5%
030377 Purchase of Specialised Machinery & Equipment	0.39	0.12	0.08	30.0%	20.6%	68.5%
030378 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	30.0%	21.7%	72.1%
030380 Oil Refinery Construction	12.44	8.06	7.94	64.8%	63.8%	98.5%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.24	1.13	1.06	91.7%	85.5%	93.2%
<i>Class: Outputs Provided</i>	1.24	1.13	1.06	91.7%	85.5%	93.2%
030401 Petroleum Policy Development, Regulation and Monitoring	0.29	0.26	0.22	91.3%	75.2%	82.4%
030402 Management and Monitoring of petroleum supply Industry	0.41	0.37	0.36	90.8%	88.4%	97.4%
030403 Maintenance of National Petroleum Information System	0.12	0.11	0.11	91.9%	86.9%	94.6%
030404 Operational Standards and laboratory testing of petroleum products	0.35	0.32	0.31	92.9%	89.4%	96.2%
030405 Development of Petroleum Refinery and Processing	0.01	0.01	0.01	99.1%	99.2%	100.2%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.06	0.05	0.05	90.4%	85.7%	94.8%
VF:0305 Mineral Exploration, Development & Production	2.19	2.06	1.92	94.1%	87.9%	93.4%
<i>Class: Outputs Provided</i>	1.60	1.58	1.45	99.0%	90.7%	91.6%
030501 Policy Formulation Regulation	0.92	0.94	0.89	102.5%	97.0%	94.7%
030502 Institutional capacity for the mineral sector	0.13	0.12	0.11	94.3%	82.2%	87.1%
030503 Mineral Exploration, development, production and value-addition promoted	0.26	0.22	0.20	84.1%	77.5%	92.2%
030504 Health safety and Social Awareness for Miners	0.13	0.13	0.11	103.8%	86.0%	82.9%
030505 Licencing and inspection	0.16	0.17	0.14	102.9%	86.3%	83.8%
<i>Class: Outputs Funded</i>	0.01	0.02	0.01	133.3%	100.0%	75.0%
030551 Contribution to international organisation(SEAMIC)	0.01	0.02	0.01	133.3%	100.0%	75.0%
<i>Class: Capital Purchases</i>	0.58	0.46	0.46	79.7%	79.7%	100.0%
030572 Government Buildings and Administrative Infrastructure	0.18	0.14	0.14	79.6%	79.6%	100.0%
030577 Purchase of Specialised Machinery & Equipment	0.40	0.32	0.32	79.8%	79.8%	100.0%
VF:0349 Policy, Planning and Support Services	8.81	8.14	7.51	92.4%	85.3%	92.3%
<i>Class: Outputs Provided</i>	2.44	2.32	2.00	95.1%	82.0%	86.3%
034901 Planning, Budgeting and monitoring	1.02	0.99	0.88	97.2%	86.0%	88.4%
034902 Finance Management and Procurement	0.20	0.19	0.17	96.6%	85.0%	87.9%
034903 Procurement & maintenance of assets and stores	0.28	0.27	0.26	96.5%	94.5%	98.0%
034904 Statistical Coordination and Management	0.24	0.22	0.21	91.4%	87.1%	95.3%
034905 Management of Human Resource	0.16	0.15	0.13	92.2%	79.1%	85.8%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	0.54	0.50	0.36	92.3%	65.8%	71.2%
<i>Class: Capital Purchases</i>	6.37	5.82	5.51	91.4%	86.5%	94.7%
034972 Government Buildings and Administrative Infrastructure	2.93	2.85	2.68	97.3%	91.5%	94.0%
034976 Purchase of Office and ICT Equipment, including Software	0.30	0.24	0.24	80.3%	80.3%	99.9%
034977 Purchase of Specialised Machinery & Equipment	0.50	0.40	0.39	80.3%	77.2%	96.1%
034979 Acquisition of Other Capital Assets	2.64	2.33	2.21	88.1%	83.6%	94.8%
Total For Vote	1,253.47	118.74	116.71	9.5%	9.3%	98.3%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	21.65	17.68	16.29	81.6%	75.2%	92.2%
211101 General Staff Salaries	2.53	2.53	2.53	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.71	1.57	1.42	91.7%	83.1%	90.7%
211103 Allowances	2.73	2.56	2.57	93.8%	94.2%	100.4%
212101 Social Security Contributions (NSSF)	0.09	0.04	0.03	45.4%	38.3%	84.3%
212201 Social Security Contributions	0.01	0.01	0.01	73.6%	73.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.02	87.8%	46.7%	53.2%
213004 Gratuity Payments	0.21	0.09	0.03	42.3%	16.3%	38.7%
221001 Advertising and Public Relations	0.19	0.17	0.14	92.0%	75.2%	81.7%
221002 Workshops and Seminars	0.56	0.46	0.42	81.5%	74.8%	91.7%
221003 Staff Training	1.00	0.89	0.79	89.3%	78.7%	88.2%
221005 Hire of Venue (chairs, projector etc)	0.03	0.03	0.02	96.9%	56.8%	58.6%
221006 Commissions and Related Charges	0.05	0.04	0.03	87.8%	65.7%	74.8%
221007 Books, Periodicals and Newspapers	0.08	0.05	0.04	72.1%	57.9%	80.2%
221008 Computer Supplies and IT Services	0.25	0.19	0.14	78.5%	58.3%	74.3%
221009 Welfare and Entertainment	0.11	0.10	0.09	92.1%	83.6%	90.7%
221011 Printing, Stationery, Photocopying and Binding	0.65	0.55	0.48	83.5%	73.9%	88.4%
221012 Small Office Equipment	0.63	0.52	0.40	82.6%	63.8%	77.3%
221016 IFMS Recurrent Costs	0.01	0.01	0.00	87.8%	49.4%	56.3%
221017 Subscriptions	0.09	0.04	0.03	43.1%	33.3%	77.2%
222001 Telecommunications	0.14	0.12	0.09	85.0%	63.2%	74.3%
222002 Postage and Courier	0.03	0.02	0.01	82.7%	21.4%	25.8%
222003 Information and Communications Technology	0.03	0.02	0.01	87.8%	41.7%	47.5%
223001 Property Expenses	0.06	0.08	0.06	127.0%	93.7%	73.8%
223004 Guard and Security services	0.01	0.00	0.00	70.9%	57.5%	81.1%
223005 Electricity	0.21	0.16	0.14	76.2%	65.4%	85.7%
223006 Water	0.09	0.08	0.06	87.8%	72.8%	82.9%
224002 General Supply of Goods and Services	0.30	0.29	0.22	97.5%	73.4%	75.3%
225001 Consultancy Services- Short-term	0.86	0.68	0.67	79.0%	77.6%	98.3%
225002 Consultancy Services- Long-term	0.11	0.07	0.07	68.4%	67.8%	99.1%
225003 Taxes on (Professional) Services	0.20	0.17	0.04	83.2%	21.4%	25.7%
226001 Insurances	0.00	0.00	0.00	87.8%	55.6%	63.3%
227001 Travel Inland	1.62	1.46	1.40	90.4%	86.6%	95.8%
227002 Travel Abroad	0.66	0.59	0.49	88.9%	74.9%	84.3%
227004 Fuel, Lubricants and Oils	0.77	0.62	0.54	81.3%	69.9%	86.0%
228001 Maintenance - Civil	0.01	0.02	0.01	110.2%	76.9%	69.8%
228002 Maintenance - Vehicles	0.58	0.50	0.37	87.6%	64.4%	73.6%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.02	80.4%	64.5%	80.1%
291001 Tax Refund	5.00	2.88	2.88	57.6%	57.6%	100.0%
Output Class: Outputs Funded	74.44	34.59	34.56	46.5%	46.4%	99.9%
262101 Contributions to International Organisations (Curre	0.04	0.04	0.02	100.8%	56.2%	55.8%
263204 Transfers to other gov't units(capital)	74.40	34.55	34.54	46.4%	46.4%	100.0%
Output Class: Capital Purchases	1,179.38	76.47	75.86	6.5%	6.4%	99.2%
231001 Non-Residential Buildings	8.66	8.63	8.46	99.7%	97.7%	98.0%
231005 Machinery and Equipment	2.34	1.55	1.49	66.3%	63.8%	96.2%
231006 Furniture and Fixtures	0.05	0.02	0.02	48.2%	43.5%	90.3%
231007 Other Structures	1,126.80	43.74	43.61	3.9%	3.9%	99.7%
281501 Environmental Impact Assessments for Capital Wor	2.01	1.21	1.18	60.2%	58.8%	97.7%
281502 Feasibility Studies for capital works	1.57	1.11	1.11	70.9%	70.6%	99.5%
281503 Engineering and Design Studies and Plans for Capi	9.66	5.99	5.83	62.0%	60.4%	97.3%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
281504 Monitoring, Supervision and Appraisal of Capital	4.30	2.80	2.79	65.2%	65.1%	99.7%
311101 Land	2.00	1.41	1.37	70.6%	68.4%	96.9%
312206 Gross Tax	22.00	10.00	10.00	45.5%	45.5%	100.0%
Grand Total:	1,275.47	128.74	126.71	10.1%	9.9%	98.4%
Total Excluding Taxes and Arrears:	1,253.47	118.74	116.71	9.5%	9.3%	98.3%

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	168.38	84.76	84.19	50.3%	50.0%	99.3%
<i>Recurrent Programmes</i>						
03 Energy Resources Department	1.23	1.17	0.97	94.9%	78.9%	83.1%
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	3.80	3.74	3.61	98.5%	94.9%	96.4%
0331 Rural Electrification	18.73	9.02	8.90	48.2%	47.5%	98.7%
0940 Support to Thermal Generation	68.00	29.02	29.02	42.7%	42.7%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	1.06	0.89	0.85	83.6%	79.7%	95.4%
1025 Karuma Interconnection Project	1.00	0.00	0.00	0.0%	0.0%	N/A
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	23.00	12.22	12.22	53.1%	53.1%	100.0%
1140 NELSAP	6.61	3.84	3.84	58.1%	58.1%	100.0%
1198 Modern Energy from Biomass for Rural Development	1.00	0.80	0.74	79.8%	74.4%	93.2%
1212 Electricity Sector Development Project	25.00	16.16	16.14	64.6%	64.6%	99.9%
1221 Opuyo Moroto Interconnection Project Op	7.91	1.80	1.80	22.8%	22.8%	100.0%
1222 Electrification of Industrial Parks Project	11.04	6.11	6.11	55.3%	55.3%	100.0%
VF:0302 Large Hydro power infrastructure	1,043.60	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1183 Karuma Hydroelectricity Power Project	1,043.60	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	29.26	22.66	22.03	77.4%	75.3%	97.2%
<i>Recurrent Programmes</i>						
04 Petroleum Exploration Production Department	1.27	1.30	1.11	101.9%	87.2%	85.6%
<i>Development Projects</i>						
1142 Management of the Oil and Gas Sector in Uganda	13.29	11.50	11.31	86.6%	85.1%	98.3%
1184 Construction of Oil Refinery	14.70	9.86	9.61	67.1%	65.4%	97.5%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.24	1.13	1.06	91.7%	85.5%	93.2%
<i>Recurrent Programmes</i>						
07 Petroleum Supply Department	1.24	1.13	1.06	91.7%	85.5%	93.2%
VF:0305 Mineral Exploration, Development & Production	2.19	2.06	1.92	94.1%	87.9%	93.4%
<i>Recurrent Programmes</i>						
05 Geological Survey and Mines Department	1.15	1.24	1.11	108.0%	96.2%	89.1%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	0.30	0.23	0.23	75.6%	75.2%	99.4%
1200 Airborne Geophysical Survey and Geological Mapping of Karamoja	0.74	0.59	0.59	80.0%	80.0%	100.0%
VF:0349 Policy, Planning and Support Services	8.81	8.14	7.51	92.4%	85.3%	92.3%
<i>Recurrent Programmes</i>						
01 Headquarters	1.50	1.43	1.20	95.2%	80.1%	84.1%
06 Directorate	0.52	0.51	0.47	98.1%	90.4%	92.2%
08 Internal Audit Department	0.26	0.26	0.21	98.8%	80.4%	81.3%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	6.53	5.94	5.63	91.0%	86.3%	94.8%
Total For Vote	1,253.47	118.74	116.71	9.5%	9.3%	98.3%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	224.33	36.25	36.25	16.2%	16.2%	100.0%
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	32.90	19.40	19.40	59.0%	59.0%	100.0%
0331 Rural Electrification	33.90	0.00	0.00	0.0%	0.0%	N/A
1024 Bujagali Interconnection Project	23.97	15.75	15.75	65.7%	65.7%	100.0%
1026 Mputa Interconnection Project	32.45	0.00	0.00	0.0%	0.0%	N/A
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	37.77	0.60	0.60	1.6%	1.6%	100.0%
1140 NELSAP	23.86	0.50	0.50	2.1%	2.1%	100.0%
1144 Hoima - Kafu interconnection	3.00	0.00	0.00	0.0%	0.0%	N/A
1149 UETCL/Statnett Twinning Arrangement - Phase II	4.93	0.00	0.00	0.0%	0.0%	N/A
1212 Electricity Sector Development Project	18.19	0.00	0.00	0.0%	0.0%	N/A
1221 Opuyo Moroto Interconnection Project Op	8.83	0.00	0.00	0.0%	0.0%	N/A
1222 Electrification of Industrial Parks Project	4.53	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	4.04	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1142 Management of the Oil and Gas Sector in Uganda	4.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	228.36	36.25	36.25	15.9%	15.9%	100.0%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Energy Resources Department

Outputs Funded

Output: 03 01 51 Membership to IAEA

Annual Planned Outputs:	Item	Spent
- Contribution to International Organisations (IAEA & IRENA) made.	262101 Contributions to International Organisations (Current)	11,609
Cumulative Outputs Achieved by the end of the Quarter:		
Made contribution to International Organisations (IAEA & IRENA).		
Reasons for Variation in performance		
ok		
	Total	11,609
	Wage Recurrent	0
	Non Wage Recurrent	11,609
	NTR	0

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
-Supervision and Monitoring -Reports on the Operations of Power Stations in the Country in Place.	211101 General Staff Salaries	34,027
	211103 Allowances	8,772
	221002 Workshops and Seminars	6,286
	221009 Welfare and Entertainment	4,260
-Supervision and Monitoring of Feasibility Studies for Large Hydropower Sites (Isimba, Ayago). Reports in Place.	221011 Printing, Stationery, Photocopying and Binding	9,135
	227001 Travel Inland	14,410
	227004 Fuel, Lubricants and Oils	7,025
	228002 Maintenance - Vehicles	7,778
-Supervision and Monitoring of the Construction of Karuma HPP. Progress Reports in Place.		
-Energy Efficiency Bill Approved by Cabinet and Parliament		
-Bio fuel Legislation approved by Cabinet and Parliament		

Cumulative Outputs Achieved by the end of the Quarter:

The Bujagali Hydro Power plant was completed, fully tested and commissioned on 8th October 2012.

-Large Hydropower Plants (Bujagali, Nalubaale & Kira) and Small Hydro Power plants (Ishasha, Mpanga, KCCL, Kilembe Mines HPP, Kagando, Kisizi, and Bugoye HPP) are operational as indicated in the monitoring and supervision reports.

- Procurement for the Karuma Hydro power plant was cancelled. The Procurement of the EPC Contractor is now being handled through a Bilateral Arrangement between Government of Uganda and the People's Republic of China with Sinohydro Corporation as the contractor. Construction Works are yet to commence.

Karuma Hydropower Project RAP implementation is still on-going.

- The Consultant completed and submitted the Isimba tender documents, SIA, EIA and RAP reports were submitted and reviewed.
-The feasibility study for the Ayago HPP commenced in April 2012 and is in progress. The Study is expected to be completed in July 2014. Feasibility studies for Ayago are in progress.

-Energy Efficiency (EE) Bill Draft Cabinet Memo has been prepared. Costing of the EE Bill is completed. Costing of the implications of the Energy Efficiency bill completed.

-Principles on Biofuels bill approved by Cabinet and the draft bill

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Energy Resources Department

from the parliamentary council ready for input by other stakeholders

Reasons for Variation in performance

progressing

Total	91,693
<i>Wage Recurrent</i>	34,027
<i>Non Wage Recurrent</i>	57,666
<i>NTR</i>	0

Output: 03 0102 Energy Efficiency Promotion

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
-Energy Efficiency Technologies Promoted.	211101 General Staff Salaries	96,077
	211103 Allowances	10,758
-Energy Wastes in Institutions and Industries Reduced.	221001 Advertising and Public Relations	17,467
	221002 Workshops and Seminars	13,626
-Energy Efficiency Materials Developed and Produced.	221009 Welfare and Entertainment	4,242
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	8,971
-Energy Week 2012 was held from 24th to 29th September 2012 with a theme 'Energy for Sustainable Development' with key activities including; Energy Exhibition, Energy Management Forum, Biomass Dialogue, Launch of the Energy Label, awareness campaign in both print and electronic media, etc. Energy Week 2012 Report in place.	221012 Small Office Equipment	5,968
-Energy Awareness Materials were developed and some were distributed during the EW2012 and Energy Efficiency Awareness Workshop for Public Schools and Colleges held in Protea Hotel Mbale.	222001 Telecommunications	5,087
-Energy Audits needs survey among 84 facilities was completed. Report was completed in which an Activity Plan was prepared for Energy -Energy Week 2012 was held from 24th to 29th September 2012 with a theme 'Energy for Sustainable Development' with key activities including; Energy Exhibition, Energy Management Forum, Biomass Dialogue, Launch of the Energy Label, awareness campaign in both print and electronic media, etc. Energy Week 2012 Report in place.	227001 Travel Inland	25,390
-Energy Awareness Materials were developed and some were distributed during the EW2012 and Energy Efficiency Awareness Workshop for Public Schools and Colleges held in Protea Hotel Mbale.	227004 Fuel, Lubricants and Oils	11,424
-Energy Audits needs survey among 84 facilities was completed. Report was completed in which an Activity Plan was prepared for Energy Auditing and Management training workshop 2013 was agreed upon.	228002 Maintenance - Vehicles	15,372
-Energy Auditing Report for at Uganda Investment Authority facilities in Namanve Industrial Park is being prepared.		
- Installed Energy efficient equipment in public schools within Eastern Uganda officially handed over during a workshop that was held in Protea Hotel Mbale April 10th, 2013.		
-Energy Efficient equipment installed in public Hospitals, under PSDO in Eastern Uganda were monitored and Energy Awareness Materials distributed in April 2013.		
-Energy Audit Reports for Golf Course Hotel, Hotel Africana, Bakheresa, Kawacom, Maganjo Grai milling company and Wavah Water finalized and are ready		
-Preparations underway for monitoring street lighting for KCCA.		

Reasons for Variation in performance

good progress

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Energy Resources Department

Total	214,382
<i>Wage Recurrent</i>	96,077
<i>Non Wage Recurrent</i>	118,305
<i>NTR</i>	0

Output: 03 01 03 Renewable Energy Promotion

Annual Planned Outputs:	Item	Spent
-10kW Biogas System set up in Apac.	211101 General Staff Salaries	118,095
-Nyabyeya Gasifiers refurbished.	211103 Allowances	15,890
-Biofuels Standards Developed.	221009 Welfare and Entertainment	5,020
-Biomass Energy Strategy Developed.	221011 Printing, Stationery, Photocopying and Binding	5,501
-Solar Water Heaters Bye-laws developed.	221012 Small Office Equipment	4,879
	222001 Telecommunications	6,566
	227001 Travel Inland	9,000
	227004 Fuel, Lubricants and Oils	8,054
	228002 Maintenance - Vehicles	12,453

Cumulative Outputs Achieved by the end of the Quarter:

APENAP is still mobilizing funds to complete the installation of the 10kw biogas unit in Apac. Funds have been exhausted before completion of system.

-The procurement for the Contractor to refurbish the Nyabyeya Gasifiers is finalised, Contract signed. The contractor is on site and Refurbishment Works (civil & electrical mechanical) on the Nyabyeya gasifiers still on-going. Progress reports in place.

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

-Preparations to sensitize local council authorities of -APENAP is still mobilizing funds to complete the installation of the 10kw biogas unit in Apac. Funds have been exhausted before completion of system.

-The procurement for the Contractor to refurbish the Nyabyeya Gasifiers is finalised, Contract signed. The contractor is on site and Refurbishment Works (civil & electrical mechanical) on the Nyabyeya gasifiers still on-going. Progress reports in place.

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

-Preparations to sensitize local council authorities of Kiira sub county, Jinja Municipal and Mbale municipal on solar water heaters bye laws are finalized. This will be handled next FY when enough funds are available for the activity.

- UNDP has finalized the Procurement of a Consultant to develop the Biomass Energy Strategy. Contract awarded and signed. An inception report produced. Consultancy work ongoing. Multi-sector taskforce to back-up the consultant in place. Biomass Energy Strategy Consultative Meetings were rescheduled for the next FY due to delays and financial constraints.

- Disseminated 42,940 households improved stoves.

-The stakeholders were contacted but requested for sensitization on the importance and impact of Solar Water Heaters bye laws before nomination of Technical Committee (TC) Members. Preparations are underway to finalize the TC nomination.

Reasons for Variation in performance

good progress

Total	185,458
<i>Wage Recurrent</i>	118,095

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Energy Resources Department

Non Wage Recurrent 67,363
NTR 0

Output: 03 01 05 Atomic Energy Promotion and Coordination

Annual Planned Outputs:	Item	Spent
-Public Awareness Campaigns on Nuclear Energy Conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	290,226
-Peacefull Application of Atomic Energy in all Sectors Coordinated. Reports in Place	211103 Allowances	15,314
-Nuclear Energy Roadmap approved by Cabinet	221002 Workshops and Seminars	13,631
.Nuclear Energy Policy for Uganda prepared for Cabinet Approval.	221011 Printing, Stationery, Photocopying and Binding	12,925
-A Radioactive Waste Management Strategy for Uganda Drafted	221012 Small Office Equipment	25,710
-Capacity for Nuclear Power Built.	222001 Telecommunications	5,253
-IAEA Sponsored Technical Cooperation Projects Coordinated.	224002 General Supply of Goods and Services	36,996
-Atomic Energy Council Supported.	227001 Travel Inland	30,127
	227002 Travel Abroad	12,186
	227004 Fuel, Lubricants and Oils	10,855
	228002 Maintenance - Vehicles	14,051

Cumulative Outputs Achieved by the end of the Quarter:

Nuclear information leaflet developed.

-A seminar on the Role of Nuclear Energy in the Social and Economic Development of Uganda was conducted on 21st September, 2012 at Mbarara University of Science and Technology. 155 Participants from the Faculty of Science and Institute of Computer Science attended.

- IAEA-TC projects & other Donor Funded Projects monitored.

-A meeting to review the Country Programme Framework between Government of Uganda and IAEA was conducted from 20th -22nd May 2013 in Amber House by CPF Review Committee. UGX 3,135,000 was spent.

- one staff member participated in The 24th AFRA Technical Working Group Meeting (TWGM) and Meeting of National Liaison Officers and AFRA National Coordinators in Arushia, Tanzania from 24th - 28th June 2013. USD432 was spent.

-one staff member participated in JICA Training and Dialogue Program on Energy Policy from 2nd – 22nd June 2013 in Tokyo, Japan and the International Ministerial Conference on Nuclear Power in the 21st Century from 27 – 29th June, 2013 in St. Petersburg, Russian Federation. USD 3,210 was spent.

-Nuclear Energy policy for Uganda drafted.

-Atomic Energy Council Facilitated.

-A strategy to develop the nuclear power roadmap was drafted as a result of various retreats and meetings. Development of the Nuclear Energy Roadmap in Progress.

The nuclear power roadmap will present recommendations on how major nuclear power infrastructure issues can be addressed in short, medium and long term.

- Nomination of the Siting Working Group (SWG) to comprise of technical staff from Government Ministries, Departments and Agencies was concluded.

First Technical Meeting for the Siting Working Group (SWG) to review and adopt the Siting Criteria for Nuclear Power Plants, Terms of Reference for SWG and Workplan was conducted from 13th – 14th May 2013 in Amber House. UGX.7,880,000 was spent

- One (1) staff member commenced on MSc. Nuclear Engineering at

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Energy Resources Department

Imperial College London, UK in September 2012.

- One (staff) completed his MSc. Nuclear Science and Technology of University of Manchester, UK.

Reasons for Variation in performance

progressing well

Total	467,274
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	467,274
<i>NTR</i>	0

Development Projects

Project 0325 Energy for Rural Transformation II

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

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

Outputs Funded

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

Annual Planned Outputs:	Item	Spent
-Funds transferred to Uganda Energy Credit Capitalisation Company (UECCC) and Other ERT Implementing Agencies.	263204 Transfers to other gov't units(capital)	3,400,000

Cumulative Outputs Achieved by the end of the Quarter:

- IDA and GEF fund transfers effected in accordance with approved Interim Financial Reports (IFRs) for MoH, MoWE, MoES, MoFPED and MEMD.

- Funds transferred to UECCCC.

Reasons for Variation in performance

Good progress

Total	3,400,000
<i>GoU Development</i>	3,400,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0325 Energy for Rural Transformation II

Item	Spent
Annual Planned Outputs:	
-Capacity Building in Rural Energy -Development ICT and Improved Social Service Delivery.	27,999
-ERT II Monitoring and Evaluation Reports in Place.	11,765
Cumulative Outputs Achieved by the end of the Quarter:	
- 3 Quarterly coordination meetings held to review performance and agree on actions to resolve issues hampering effective completion.	10,217
- 9 Monitoring reports from previous quarters in place and circulated among the implementing agencies.	
Reasons for Variation in performance	
ERTII was still working on the project extension	
Total	49,982
GoU Development	49,982
External Financing	0
NTR	0

Output: 03 0102 Energy Efficiency Promotion

Item	Spent
Annual Planned Outputs:	
-Energy Saved through Adoption of Energy Efficiency Solutions (Installation of Power Factor Correction Equipment) in High Energy (Electricity) Consumers.	11,175
-CFL Test Bench Procured and Installed.	7,845
-Needs Assessment Conducted for 10 Municipalities Street Lighting.	3,333
Cumulative Outputs Achieved by the end of the Quarter:	
- 5.5 MW saved through adoption of Energy Efficiency Solutions in 14 high energy consumers.	8,799,895
- No Objection attained and waiting for Solicitor General's approval of the procurement contracts.	12,818
- Activity is on hold pending performance and impact evaluation of the PSDO initiative in Kampala Capital City Authority.	7,979
Reasons for Variation in performance	
progressing	
Total	8,843,044
GoU Development	43,149
External Financing	8,799,895
NTR	0

Output: 03 0103 Renewable Energy Promotion

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0325 Energy for Rural Transformation II

Annual Planned Outputs:	Item	Spent
-Energy GIS Database Updated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,422
-Solar Water Heaters Promoted.	221002 Workshops and Seminars	15,957
-Solar Energy Packages Installed in 364 Health Centres in 23 Districts, 560 post Primary Education in 24 Districts and 35 Water Pumping Stations in 33 Districts.	221011 Printing, Stationery, Photocopying and Binding	10,563

Cumulative Outputs Achieved by the end of the Quarter:

GIS Database Improved with data from REA, MOH, MOES, MoW, UCC and PSFU. This data and maps are available in the MEMD GIS Lab and will be circulated among ERT II implementing agencies throughout the next FY 2013/14.

- In house training conducted
- 705 SWH systems installed in homes, hospitals and institutions.
- Solar Energy Packages installed in 437 Health Centres in 22 districts.
- Solar Energy Packages installed in 369 Post Primary Education institutions in 90 districts.
- 31 Solar Energy Packages installed in Water pumping stations in 7 districts.

Reasons for Variation in performance

Good progress

Total	34,943
<i>GoU Development</i>	34,943
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0104 Increased Rural Electrification

Annual Planned Outputs:	Item	Spent
- Rural Electrification monitoring carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,390
-Construction of grid extensions to Soroti-Katakwi-Amuria, Ayer-Kamdini and Bobi-Minakulu, Ibanda-Kazo-Rushere, etc commences.	224002 General Supply of Goods and Services	10,599,580
	225003 Taxes on (Professional) Services	42,736
	227001 Travel Inland	4,913

Cumulative Outputs Achieved by the end of the Quarter:

RE Survey shared with stakeholders and bids for procuring a predictive model are under way.

- Ibanda – Kazo – Rushere Project: Works were completed on January 31, 2013; Operational acceptance of completed facilities was effective on June 16, 2013.
- Soroti – Katakwi Project: Works were completed on December 31, 2012; Operational acceptance of completed facilities was effective on April 25, 2013.
- Ayer – Kamdini – Bobi Project: Works were completed on January 31, 2013; Operational acceptance of completed facilities was effective on June 01, 2013.
- Ntenjeru Project: Works are 60% complete; Pole erection HV 66%, MV 50km, LV 92%; Stringing HV 94%, LV 0%.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0325 Energy for Rural Transformation II

- Ruhiira Millennium Village Project: Works are about 60% complete. Pole erection LV 100%, HV 95% and MV 88km
- Opeta – Achokora Project: Works are completed. Pole erection and stringing complete for LV, HV and MV
- Gulu – Acholibur Project: Works are 40% complete. Pole erection LV 80%, HV 88% and MV 102km
- Masindi – Waki - Bulisa Project: Works are 30% complete. Pole erection LV 28%, HV 71% and MV 127km
- Nkongwe – Kashozi Project: Works are 40% complete. Pole erection LV 29%, HV 95% and MV 166km.

Reasons for Variation in performance

Good progress

Total	10,677,619
<i>GoU Development</i>	78,039
<i>External Financing</i>	10,599,580
<i>NTR</i>	0

Project 0331 Rural Electrification

Capital Purchases

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

Annual Planned Outputs:

One (1) field vehicles purchased

Cumulative Outputs Achieved by the end of the Quarter:

No funds released for the procurement of one field vehicle.

Reasons for Variation in performance

No funds released for the procurement of one field vehicle.

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

Output: 03 0179 Acquisition of Other Capital Assets

Annual Planned Outputs:

- Twelve (12) District Headquarters Electrified.
- Five (5) NORAD Funded RE Project Completed.
- Construction Works and Commissioning Tests of RE Lines and Schemes completed.
- Complete Buseruka-Hoima 33kV line.
- Feasibility studies for Muzizi Hydropower Site (20MW) Completed.
- Feasibility Study for Nyagak II Completed
- Carry out site identification and preliminary studies for 10 mini-hydropower sites.

Cumulative Outputs Achieved by the end of the Quarter:

Twelve (12) District Headquarters Electrified.

Item	Spent
231007 Other Structures	5,657,834

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0331 Rural Electrification

- Five (5) NORAD Funded RE Project Completed.
- Construction Works and Commissioning Tests of RE Lines and Schemes completed.
- Complete Buseruka-Hoima 33kV line.
- Feasibility studies for Muzizi Hydropower Site (20MW) Completed.
- Feasibility Study for Nyagak II Completed
- Carry out site identification and preliminary studies for 10 mini-hydropower sites. Kilembe Investments Ltd phase I projects completed:
 1. Kyalhumba;
 2. Karambi;
 3. Ibanda-Bugoye and Ibanda-Nyakalingjo.
- The Contract signed on 27th March 2013 for Kilembe Investments Ltd Phase II Projects will include:
 1. Kamasasa Village;
 2. Mukunyu and Kanyampala;
 3. Kiburara - Kajwenge TCs;
 4. Masaka - Kagando - Kyambula Villages;
 5. Maliba-Kyana-Nyakiyumbu.
- Pre-commissioning tests are in progress for the following lines: Lyantonde to Lumbugu; Lyantonde to Kaliro-Lwebitakuli.
- Construction Works in Progress Include: Rakai to Isingiro; Sembabule to Lwemiyaga and Kabale to Kisoro.
- Technical Design going on for the following lines under Funding from Arab Bank for African Development (BADEA) and Saudi Fund for Development (SFD): Kapchorwa-Bukwo-Suam; Mayuge-Bwondha landing site; Kasambira-Bugulumbya-Bukuutu, Mityana-Lusalira, Lake Victoria free Trade Zone; Apac- Chegere-Alemi; Hoima-Nalweyo; Kitgum-Namokora.
- Construction works were completed for Mubende Kyenjojo, Ibanda-Kazo, Kyabirukwa -Nyarukika. Technical commissioning tests in progress.
- Buseruka-Hoima 33kV line: Works for HV line completed, commissioned and energised in November 2012.
- Muzizi Hydropower Site (20MW): Feasibility studies are in progress, inception report was received and cleared.

Reasons for Variation in performance

progressing

Total	5,657,834
GoU Development	5,657,834
External Financing	0
NTR	0

Outputs Provided

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0331 Rural Electrification

	Item	Spent
Annual Planned Outputs:		
- Rural Electrification Strategy and Plan reviewed.	221002 Workshops and Seminars	7,400
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	13,013
The Rural Electrification Strategy still before cabinet for clearance.		
Reasons for Variation in performance		
The Rural Electrification Strategy still before cabinet for clearance.		
	Total	20,413
	<i>GoU Development</i>	20,413
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 03 0103 Renewable Energy Promotion

	Item	Spent
Annual Planned Outputs:		
- Buseruka HPP and Nyagak I HPP Commissioned.	221002 Workshops and Seminars	32,484
- Contractor for Nyagak III procured..	221008 Computer Supplies and IT Services	29,515
- Mini hydro power sites identified and packaged for development.	221011 Printing, Stationery, Photocopying and Binding	27,872
ESIA, Ndugutu & Mitano feasibility reports submitted to ERA for Packaging and Promotion.	221012 Small Office Equipment	53,423
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	6,432
The Nyagak I Hpp (3.5MW) was commissioned on September 14th 2012 and is currently supplying the areas of Paidha, Nebbi and Arua with a peak demand of 1.9MW.	227004 Fuel, Lubricants and Oils	38,982
- The detailed feasibility studies for Maziba Rehabilitation were finalised. Procurement for Contractor has commenced.	228002 Maintenance - Vehicles	40,794
- Buseruka HPP was completed and technical commissioning was carried out.	291001 Tax Refund	1,548,854
- Nyagak III A decision was made in December 2012 to develop Nyagak III as a PPP. The Prequalification Document for the Private Partner in the PPP FOR THE Nyagak III was submitted to PPDA for approval.		
- IFC is in the advance stages of securing a financing partner for Nyagak III.		
-The feasibility studies for the projects under IsDB funding were completed. Presently Esia (0.5MW) HPP, Mitano (2.5MW) HPP and Ndugutu HPP (0.7MW) are being promoted to private sector for development.		
- Muzizi: A final inception report was submitted on October 04, 2012.		
- The Environmental and Social Impact studies for Muzizi are on-going.		
The Muzizi HPP Topographical Surveys and hydrological analysis were completed. Geological Drillings continued. On site geological and		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0331 Rural Electrification

geotechnical investigations began on December 21, 2012.

-Procurement for 6 computers in progress.

Reasons for Variation in performance

progressing

Total	1,778,356
<i>GoU Development</i>	1,778,356
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 01 04 Increased Rural Electrification

Annual Planned Outputs:	Item	Spent
- Rural Electrification Monitoring and Supervision Reports in Place.	221002 Workshops and Seminars	12,732
	227001 Travel Inland	38,684
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	38,982
Contract for West Nile Transmission lines was signed 14th September 2012 however contract effectiveness awaits Government's clearance of taxes.	228002 Maintenance - Vehicles	25,986
	291001 Tax Refund	1,329,663

Reasons for Variation in performance

Contract for West Nile Transmission lines was signed 14th September 2012 however contract effectiveness awaits Government's clearance of taxes.

Total	1,446,047
<i>GoU Development</i>	1,446,047
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0940 Support to Thermal Generation

Outputs Funded

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

Annual Planned Outputs:	Item	Spent
Subsidy to Power Sector Paid	263204 Transfers to other gov't units(capital)	29,021,412

Cumulative Outputs Achieved by the end of the Quarter:

Subsidy to Power Sector Paid

Reasons for Variation in performance

Subsidy to Power Sector Paid

Total	29,021,412
<i>GoU Development</i>	29,021,412
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Item	Spent
Annual Planned Outputs:	
-Technical Support Provided to the Energy Resources Department.	211103 Allowances 7,726
-Strategic Investment Plan (SIP) for EE and RE developed.	221009 Welfare and Entertainment 3,146
-Energy Efficiency Strategy for Uganda (EESU) 2010-2020 Implemented.	221011 Printing, Stationery, Photocopying and Binding 4,745
	225001 Consultancy Services- Short-term 79,723
	227001 Travel Inland 12,645
	227004 Fuel, Lubricants and Oils 11,169
	228002 Maintenance - Vehicles 6,317
Cumulative Outputs Achieved by the end of the Quarter:	
Technical Support Provided to the Energy Resources Department in Energy Sector Working Group, Joint Sector Review, Draft Energy Efficiency Law, etc.	

-Energy Efficiency Strategy for Uganda (EESU) 2010-2020 is continuously Implemented through a number of activities.

- RE-SIP final draft is ready for EMSWG discussion

- New proposed principled ready

- Downstream petroleum Subsector & LPG policy and law supported

- Renewable Energy Investment guide supported.

- Books to support the development of the petroleum codes and standards have been purchased and handed over to subsector. 2 stakeholder meetings have been supported.

-23 personnel trained in areas of HR; leadership and management; budget planning and monitoring and crosscutting areas.

- Selections for the 30 personnel to be trained in 2013 have been finalized and approved with ERD

- Technical assistance offered to UEGCL until May 2014

- 1st meeting/discussion with ERD has been held for the revision of the energy policy of 2002

Reasons for Variation in performance

Good progress

Total	125,471
GoU Development	125,471
External Financing	0
NTR	0

Output: 03 0102 Energy Efficiency Promotion

Item	Spent
Annual Planned Outputs:	
- Energy Efficiency Week 2012 held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 199,980
- Energy Efficiency Awareness Materials Developed.	211103 Allowances 17,548
	221002 Workshops and Seminars 7,773
	221009 Welfare and Entertainment 5,959
- Voluntary Approach Programme for Adoption of Energy Efficiency Standards and Labels for five (5) appliances (Fridges, Freezers, AC Electric Motors, Lighting Appliances and Air conditioners) Developed.	221011 Printing, Stationery, Photocopying and Binding 41,459
	221012 Small Office Equipment 128,273
- Energy Audits Conducted for four (4) Large Energy Consuming Enterprises.	222001 Telecommunications 6,382
	224002 General Supply of Goods and Services 6,416
- Baseline Survey on Energy Use among SMEs Conducted.	227001 Travel Inland 39,700

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

- Energy Efficient Equipment installed in Public Institutions monitored.	227004 Fuel, Lubricants and Oils	15,957
	228002 Maintenance - Vehicles	14,546

Cumulative Outputs Achieved by the end of the Quarter:

Energy Week 2012 was held from 24th to 29th September 2012 with a theme 'Energy for Sustainable Development'. Key activities: Energy Exhibition, Energy Management Forum, Biomass Dialogue, Launch of Energy Label, Awareness Campaigns in both print and electronic media, etc. Energy Week Report completed. National baseline on level of awareness on energy including EE S&L conducted, draft report submitted.

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

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

- Revising of ToRs for updating EE Standards & labels programme Energy Audits needs survey in facilities among 84 facilities invited to participate, was completed.

- Preliminary energy audits carried out in six industries & hotels as part of practical training (Golf course hotel, Hotel Africana, wawah water, kawacom coffee factory, Maganjo grain milling Ltd, Bakhresa grain milling Ltd)

- Organised theoretical training workshop on energy management and auditing for 47 participants ToRs for consultancy to conduct baseline on energy use in SMEs prepared.

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

-Proposals for conducting baseline survey were reviewed however the cost was higher than planned.

- Activity plan prepared for Energy Auditing and management training workshop 2013.- EE installed public institutions in Eastern Uganda Monitored (Hospitals and schools). SWHs in operational in Kumi, Mbale, Jinja and Tororo hospitals. Atatur hospital is still without the water

Reasons for Variation in performance

Good Progress

Total	483,992
<i>GoU Development</i>	483,992
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0103 Renewable Energy Promotion

Annual Planned Outputs:	Item	Spent
-Energy Saving Household and Institutional Stoves Disseminated.	211103 Allowances	9,518
	221002 Workshops and Seminars	49,338
	221009 Welfare and Entertainment	9,574
-Fourty (40) Energy Saving Institutional Stoves Disseminated.	221011 Printing, Stationery, Photocopying and Binding	9,574
-Seventy 70 solar water heating Systems Disseminated to Schools, Health Centers and Local Councils	221012 Small Office Equipment	47,809
	222001 Telecommunications	6,382
-Large community solar water pumping systems rehabilitated.	224002 General Supply of Goods and Services	8,244

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

-Bwindi, Suam Micro Hydropower and Moyo pico hydro monitored.	227001 Travel Inland	63,828
	227004 Fuel, Lubricants and Oils	15,934
-Solar Market Development activities and standards monitored.	228002 Maintenance - Vehicles	15,645

-Solar PV & Wind Awareness Materials Produced and Disseminated.

Cumulative Outputs Achieved by the end of the Quarter:

42,940 households with improved stoves.

-23 Social Institutions with Improved Institutional Stoves.

-28 SMEs with Improved Institutional Stoves and Baking Ovens.

Cooperation established with OPM/PRDP and GIZ financial systems programme; installation of PV systems. 35 schools completed. 2 on-going and 2 SACCOS on going in Northern Uganda. MEMD held a Sensitization Meeting with Uganda National Renewable energy Association (UNREA) on Solar Energy Market and Product Quality in December 2012.

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

-Solar PV systems installed: 841 households, 98 SMEs and 63 institutions.

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

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

Bwindi MHP in test-operation since April 2012; capacity development to community operator ongoing; 61 customer connections realized – including hospital

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

- New connections in Suam have been made. 47 households, 87 SMEs and 7 social institutions.

Solar PV Awareness Materials have been developed awaiting designing and printing

- 12 solar dealers supported with the designing and producing of awareness materials under the “access to solar campaign”

Reasons for Variation in performance

Good progress

Total	235,846
<i>GoU Development</i>	235,846
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1024 Bujagali Interconnection Project

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1024 Bujagali Interconnection Project

Outputs Funded

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

Annual Planned Outputs:	Item	Spent
-Bujagali Interconnection Transmission Infrastructure RAP Implementation Finalised.	263204 Transfers to other gov't units(capital)	15,748,458

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

Cumulative Outputs Achieved by the end of the Quarter:

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

-The Bujagali Interconnection project was completed and commissioned.

-Bujagali Switchyard Upgrade to 220kV contract signed.

-The Bank approved the addendum for provision of consultancy Services on 10th April 2013

- The kickoff meeting with NCC (Contractor) was held on 29th May, 2013.

- The design reviews between the Contractor, Consultant and UETCL held in the quarter

- Construction works is yet to commence pending advance payment

Reasons for Variation in performance

ok

Total	15,748,458
GoU Development	0
External Financing	15,748,458
NTR	0

Project 1025 Karuma Interconnection Project

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Annual Planned Outputs:

-Consultant for Supervision of Works

- EPC Contractor Procured.

-Implementation of RAP for the Karuma Interconnection Line

Cumulative Outputs Achieved by the end of the Quarter:

•ESIA report was approved by NEMA.

•GoU signed MoU with SINOHYDRO Corporation Ltd for EPC and Financing of Karuma HPP and Interconnection project.

•Submitted feasibility study reports, ESIA and RAP Reports and Tender documents to MEMD.

•Team has been put in place by UETCL for the implementation of the RAP, and implementation of RAP is on-going.

•Disbursements: UGX2.872 Billion towards RAP implementation.

Reasons for Variation in performance

progressing

Total	0
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Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1025 Karuma Interconnection Project

GoU Development	0
External Financing	0
NTR	0

Project 1026 Mputa Interconnection Project

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Annual Planned Outputs:

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

Cumulative Outputs Achieved by the end of the Quarter:

Disbursements: UGX82.8 million towards RAP implementation

Tendering process is in Progress:

Evaluation report for procurement of Supervision of Works of Nkenda-Hoima and Project management consultant was approved by CC, is under review by the financier (RNE and AFD).

The EPC Contractor procurement prequalification documents and Tender documents are under review by CC, RNE and AFD

Rap Implementation is on-going; overall clearance is at 71 %

Construction of resettlement houses for PAPs is Over 65% (Over 62 houses have been handed over to beneficiaries). Extension of construction period expected.

Reasons for Variation in performance

progressing well

Total	0
GoU Development	0
External Financing	0
NTR	0

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Annual Planned Outputs:

- Implementation of RAP for the Tororo - Lira; Mbarara - Nkenda Lines
- Procurement of EPC Contractor

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

Cumulative Outputs Achieved by the end of the Quarter:

AfDB approved the extension of the loan disbursement deadline from 31st December 2013 to 31st August 2015

• AfDB approved time extension of consultancy services for supervision

Item	Spent
231007 Other Structures	11,680,768
281504 Monitoring, Supervision and Appraisal of Capital Works	534,535

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

of works.

•RAP Implementation progress for Mbarara - Nkenda portion is at 79% and 53% for Tororo-Lira portion.

•Construction of resettlement houses for Vulnerable PAPs is in progress; 47houses out of 50 have been completed for Tororo Lira and ___ of 50 have been completed for MbararaNkenda; the rest being at various stages of construction

•The EPC contractor is on site; Design review and approval was completed; Detailed route surveying and profiling is complete for Both lines; Geotechnical soil investigations are in progress and Factory Acceptance Tests in both China and India are in progress

•Under the TA component, Final feasibility study report and Tender Documents for the Mirama – Kabale 132kV Transmission line (76km) was submitted; EISIA report submitted to NEMA for approval and RAP study report to CGV

Reasons for Variation in performance

Good progress

Total	12,215,303
<i>GoU Development</i>	12,215,303
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1140 NELSAP

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Annual Planned Outputs:

- RAP Implementation

- Procurement of EPC Contractor

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

Cumulative Outputs Achieved by the end of the Quarter:

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

2. The EPC Contracts for Lots A & B were signed on 29th November 2012 and Lot C contract was signed on 5th December, 2012.

3. The Euro and USD portions of advance payment were made to the Contractors. The UGX portion is yet to be paid;

4. The Contractor for Lot A and Lot B is mobilizing and route alignment for Lot A is 35% complete while route alignment for Lot B is commencing;

5. The Contractor for Lot C is awaiting site hand over for two of the four substation sites.

6. Designs reviews for Lots A, B and C are ongoing between the

Item	Spent
231007 Other Structures	3,776,276
281504 Monitoring, Supervision and Appraisal of Capital Works	62,550

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1140 NELSAP

Consultant, UETCL and the Contractor.

7. RAP Implementation progress is at 55% for Mbarara-Mirama and 62% for Bujagali-Tororo.

8. A Holding Account for the UGX JICA portion was opened and funds transferred to meet the remaining advance payment

Reasons for Variation in performance

progressing well

Total	3,838,826
<i>GoU Development</i>	3,838,826
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1144 Hoima - Kafu interconnection

Capital Purchases

Output: 03 01 79 Acquisition of Other Capital Assets

Annual Planned Outputs:

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

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

Cumulative Outputs Achieved by the end of the Quarter:

- Procurement for the ESIA & RAP Studies Consultant Completed.
- Procurement of the Consultant for Feasibility Study completed. Inception Report in Place.
- Project kick off activities held
- Final Line/Route Selection Report in Place in which the Line corridor/ route is established.
- Feasibility study, ESIA & RAP Studies on-going; 50% completed

Reasons for Variation in performance

progressing

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

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

Outputs Provided

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

Annual Planned Outputs:

Energy Policy/Plans

Cumulative Outputs Achieved by the end of the Quarter:

- Update of CBP 70% Complete.
- Funds frozen by Govt of Norway

Reasons for Variation in performance

updates on going

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

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

Project 1198 Modern Energy from Biomass for Rural Development

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
-Biofuel Legislation Drafted.	221001 Advertising and Public Relations	740
	221002 Workshops and Seminars	47,302
-Biofuels Standards Developed.	225001 Consultancy Services- Short-term	118,681
	227004 Fuel, Lubricants and Oils	22,385
	228002 Maintenance - Vehicles	8,090

Cumulative Outputs Achieved by the end of the Quarter:

The procurement of the consultant to develop the biofuels legislation was postponed.

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

Reasons for Variation in performance

The procurement of the consultant to develop the biofuels legislation was postponed.

Total	197,199
<i>GoU Development</i>	197,199
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0103 Renewable Energy Promotion

Annual Planned Outputs:	Item	Spent
-Biogas Technology promoted and Standards Developed.	211103 Allowances	9,166
	221002 Workshops and Seminars	19,015
-Gasification Technology Promoted in Tea Industries.	221011 Printing, Stationery, Photocopying and Binding	11,665
-Nyabyeya Gasifiers refurbished.	221012 Small Office Equipment	8,800
	222001 Telecommunications	2,166
-Energy Crops Farming promoted	225001 Consultancy Services- Short-term	398,630
	227001 Travel Inland	63,818
-Biofuel Production and Blending Promoted.	227004 Fuel, Lubricants and Oils	18,606
	228002 Maintenance - Vehicles	14,908

Cumulative Outputs Achieved by the end of the Quarter:

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

-Mobilisation of biogas artisans done in Mbarara and biogas activities monitored in Mukono, Jinja and Mbale districts. Reports in place.

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1198 Modern Energy from Biomass for Rural Development

-The Procurement of the Contractor for the refurbishment of Nyabyeya gasifiers is concluded with a signed Contract. The Contractor is on Site and works on-going.

-Scoping for energy crops done in Masindi, Luweero and Hoima. Energy crop growing done in Hoima district.

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

-Identification of beneficiaries for household gasification done in Kampala.

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

-Training on charcoal briquetting, production and use done for CBOs in Wakiso district.

-An Exhibition of Renewable Energy Technologies (bricketing, improved cook stoves, biogas and solar) done in Wokiso.

Reasons for Variation in performance

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

Total	546,773
<i>GoU Development</i>	546,773
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1212 Electricity Sector Development Project

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Annual Planned Outputs:	Item	Spent
Construction of new Kawanda-Masaka transmission line and related upgrades to substations.	231007 Other Structures	15,190,639
	281504 Monitoring, Supervision and Appraisal of Capital Works	745,554

Power Sector Information Center in place

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

-Procurement of supervision Consultant for Kawanda- Masaka transmission lines

-Procurement of EPC Contractor for Kawanda –Masaka transmission project

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

Cumulative Outputs Achieved by the end of the Quarter:

The Project achieved Credit Effectiveness on 23rd October, 2012.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1212 Electricity Sector Development Project

-Technical Evaluations for the Supervising Consultant for the T-Line-Masaka Kawanda were concluded and the Report sent to the Bank for a no objection.

Review of tender documents for the EPC Contractor is in advanced stages and it's projected the tender will be advertised in the next Quarter.

Procurement of Consultant for Lira-Gulu-Nebbi feasibility study on-going, the World bank approved the draft contract for the ESIA/RAP study for Lira-Gulu-Nebbi-Arua on 24th June 2013.

The main RAP report was approved by the CGV.

RAP Implementation for the project is on-going; overall clearance is at 21%

-the line was diverted to avoid densely populated sections leading to increase of transactions by 13.

Reasons for Variation in performance

progressing

Total	15,936,193
<i>GoU Development</i>	<i>15,936,193</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
ToR for the JSR and Sector Performance Report produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	99,083
Sector Performance Report prepared	211103 Allowances	8,177
Thematic Papers for discussions formulated/prepared	227001 Travel Inland	3,480
Stakeholder Engagement undertaken.	227004 Fuel, Lubricants and Oils	6,835
Joint Sector Review 2012 held		

-Energy Sector Working Group (SWG) Supported.

- Power Sector Information Center (PSIC) in Place.

Cumulative Outputs Achieved by the end of the Quarter:

CGV approved the Valuation report for the Mpigi-Masaka portion of the Kawanda-Masaka line

-646 PAPs within the Kawanda-Masaka section of the line were compensated.

-the Titling of acquired land was started upon.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1212 Electricity Sector Development Project

-The acquisition processes for the various permits to the project commenced for all permits.
SEA permit, Wetland, Pollution, Roads and Forest.

Contracts committee cleared the RFP for the procurement of an independent Consultant to monitor. The RFP was given to shortlisted firms to submit proposals.

Meanwhile the Ministry continued monitoring the activities of RAP Implementation and outstanding issues were shared by the World Bank and UETCL.

TORs for the procurement of a Consultant to design and setup the Power Sector Information Centre drafted and cleared by the World Bank on May 31st 2013 and approved by the contracts committee on June 5th 2013. The Energy and Mineral Sector Working Group meetings held.

TORs for the procurement of a Consultant to design and setup the Power Sector Information Centre

Reasons for Variation in performance

progressing

Total	117,575
<i>GoU Development</i>	117,575
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0102 Energy Efficiency Promotion

Annual Planned Outputs:	Item	Spent
-Street and Market Lighting at Masaka Municipality.	227001 Travel Inland	5,915
	227004 Fuel, Lubricants and Oils	6,835

Cumulative Outputs Achieved by the end of the Quarter:

The Request For Proposals on Masaka Municipality Street and Market lighting was cleared by the World Bank on May 31st 2013.

Report Prepared.

Reasons for Variation in performance

ok

Total	12,750
<i>GoU Development</i>	12,750
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0104 Increased Rural Electrification

Annual Planned Outputs:	Item	Spent
-Peri-Urban Electrification in Areas around the Masaka-Kawanda T-line Carried out.	225002 Consultancy Services- Long-term	71,841

Cumulative Outputs Achieved by the end of the Quarter:

The Request for Proposals on the Kawanda-Masaka Transmission line has been submitted to the World Bank for a no-objection.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1212 Electricity Sector Development Project

- The World Bank gave a No Objection for the procurement of the consultant to Monitor the Implementation of the Resettlement Action Plan for the Masaka-Kawanda T-line.

- The Ministry is closely monitoring the implementation of the RAP for the Kawanda - Masaka T-line section under UETCL. 3rd Monitoring report in place.

Reasons for Variation in performance

progressing well

Total	71,841
<i>GoU Development</i>	71,841
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1221 Opuyo Moroto Interconnection Project

Op

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Annual Planned Outputs:

- Way leaves for the transmission line and sub stations acquired

Cumulative Outputs Achieved by the end of the Quarter:

The procurement contract for the feasibility study consultant was approved by the Solicitor general. -The contract is yet to be signed and disbursement made to the contractor.

Reasons for Variation in performance

slowly progressing

<i>Item</i>	<i>Spent</i>
231007 Other Structures	1,084,956
281504 Monitoring, Supervision and Appraisal of Capital Works	715,044

Total	1,799,999
<i>GoU Development</i>	1,799,999
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Annual Planned Outputs:

Substations and transmission lines constructed for: -

- Namanve industrial park southern 132/33kV substation

- Mukono industrial park 132/33kV substation

- Iganga industrial park 132/33kV substation

- Luzira industrial park 132/33kV substation

Cumulative Outputs Achieved by the end of the Quarter:

Namanve: Feasibility Study Contract signed.

-Namanve: Feasibility study, ESIA & RAP Studies on-going; 80% completed.

<i>Item</i>	<i>Spent</i>
231007 Other Structures	5,847,585
281504 Monitoring, Supervision and Appraisal of Capital Works	257,428

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1222 Electrification of Industrial Parks Project

-Mukono, Iganga and Luzira: Preliminary line route survey and site location for substations

-Namanve, Mukono, Iganga and Luzira: Sourcing for financing for construction.

-Mukono, Iganga and Luzira: Procurement of the ESIA & RAP Studies & RAP Implementation consultant on -going; 60% completed.

Disbursements:

USD 347,737.16

Reasons for Variation in performance

progressing

Total	6,105,013
<i>GoU Development</i>	6,105,013
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1183 Karuma Hydroelectricity Power Project

Capital Purchases

Output: 03 0280 Large Hydro Power Infrastructure

Annual Planned Outputs:

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

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

-100% of Project Affected Persons for Karuma HPP Compensated/Resettled.

-100% Land Freed Up for Contractors.

-RAP implementing Agency for Evacuation Lines in place.

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

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

Cumulative Outputs Achieved by the end of the Quarter:

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

-95% of Project Affected Persons for Karuma HPP Compensated/Resettled.

-Land Freed Up for Contractors, though with some PAPs filing complaints.

-RAP implementing Agency for Evacuation Lines in place.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1183 Karuma Hydroelectricity Power Project

-Construction of Karuma HPP was cancelled.

Reasons for Variation in performance

Procurement of the EPC of Karuma HPP was cancelled.

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

Outputs Funded

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

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Upon recommendation by the IGG, Cabinet directed in minute 109(CT2013),cancellation of the procurement on 12/04/2013.

Reasons for Variation in performance

Upon recommendation by the IGG, Cabinet directed in minute 109(CT2013),cancellation of the procurement on 12/04/2013.

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Acquire 200 line km of Geophysical data in the Albertine graben and new prospective areas.	211101 General Staff Salaries	51,963
Geological and geochemical mapping of 50 sq. km in the Albertine Graben.	221001 Advertising and Public Relations	25,316
Monitoring Non-exclusive surveys, to acquire seismic and gravity data, in preparations for a licensing round.	221003 Staff Training	22,326
	221008 Computer Supplies and IT Services	16,406
	221009 Welfare and Entertainment	3,163
	221011 Printing, Stationery, Photocopying and Binding	21,128
	221017 Subscriptions	1,180
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	4,745
Geological and Geophysical data processed, interpreted and packaged in brochures and posters which were exhibited at 2 international conferences;	222002 Postage and Courier	700
	223005 Electricity	1,445
	223006 Water	361
Routine in-house rock and oilsamples analyses and corresponding interpretations done;	227001 Travel Inland	48,168
	227002 Travel Abroad	60,935
	227004 Fuel, Lubricants and Oils	20,439
The Stratigraphic Framework for the Albertine Graben	228002 Maintenance - Vehicles	7,434

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

continued to be developed.	Total	285,709
<i>Reasons for Variation in performance</i>	<i>Wage Recurrent</i>	51,963
Geological and geochemical mapping not undertaken because of the intensity of monitoring of oil company activities; there were few staff on	<i>Non Wage Recurrent</i>	233,746
	<i>NTR</i>	0

Output: 03 0302 Initiate and formulate petroleum policy and legislation

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
New Petroleum Law in place.	211101 General Staff Salaries	36,543
	211103 Allowances	15,374
Regulations and guidelines for the upstream activities developed from office.	221011 Printing, Stationery, Photocopying and Binding	2,732
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	222001 Telecommunications	1,386
The Petroleum Exploration, Development and Production Bill (2012) and the Petroleum Refining, Transportation and Storage Bill (2012) were passed by Parliament.	227001 Travel Inland	16,215
The Petroleum Exploration, Development and Production Bill (2013) and the Petroleum Refining, Transportation and Storage Bill (2013) assented to by H.E. the President.		
Both the upstream and midstream laws were gazetted.		
<i>Reasons for Variation in performance</i>		
ok		
	Total	72,249
	<i>Wage Recurrent</i>	36,543
	<i>Non Wage Recurrent</i>	35,707
	<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Adequate personnel and well performing institutions in place.	211101 General Staff Salaries	58,388
National expertise for the oil and gas developed and maintained.	211103 Allowances	9,190
Creation of new institutions.	213002 Incapacity, death benefits and funeral expenses	1,180
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221003 Staff Training	86,058
One (1) member of staff continued his M.Sc. in Petroleum Law and Policy at University of Dundee, UK;	221007 Books, Periodicals and Newspapers	2,432
One (1) member of staff continued her M.Sc. in Environmental Management at University of Queensland, Australia;	221008 Computer Supplies and IT Services	5,730
Five staff members commenced and continued their Masters (in Petroleum Geosciences, Law and Environment) studies abroad;	221009 Welfare and Entertainment	2,052
Four officers trained in management skills at HR, Kampala.	221011 Printing, Stationery, Photocopying and Binding	1,891
<i>Reasons for Variation in performance</i>	222001 Telecommunications	610
ok	223005 Electricity	525
	223006 Water	131
	225001 Consultancy Services- Short-term	13,986
	226001 Insurances	2,000
	227004 Fuel, Lubricants and Oils	4,000
	Total	188,174
	<i>Wage Recurrent</i>	58,388
	<i>Non Wage Recurrent</i>	129,786
	<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

Output: 03 0304 Monitoring Upstream petroleum activities

	Item	Spent
Annual Planned Outputs:		
Monitor drilling of appraisal wells in EA1, EA2 and EA3A.	211101 General Staff Salaries	117,783
	221008 Computer Supplies and IT Services	1,412
	221011 Printing, Stationery, Photocopying and Binding	17,801
Monitor the acquisition of more seismic data in EA1, EA2 & EA4B	222001 Telecommunications	669
Cumulative Outputs Achieved by the end of the Quarter:	223005 Electricity	394
Acquisition of 60.1 line km of 2D engineering seismic data in EA1 was undertaken;	223006 Water	315
	224002 General Supply of Goods and Services	1,715
Acquisition of 3D seismic data in EA1 continued;	227001 Travel Inland	161,335
	227004 Fuel, Lubricants and Oils	1,415
Five exploration wells (Til-A, Riwu-1, Raa-1, Lyec-1 and Ondyek-1) drilled in EA1;	228002 Maintenance - Vehicles	29,056
Seven appraisal wells namely; Jobi-3, Jobi-4, Jobi-5, Ngiri-4, Ngiri-5, Mpyo-4 and Gunya-2) successfully drilled in EA1;		
Four appraisal wells namely; Waraga-2, Ngege-7, Nsoga-3 and Nsoga-4; successfully drilled in EA2;		
Testing of seven wells (Jobi-3, Jobi-4, Jobi-5A, Ngiri-3, Ngiri-4A, Ngiri-5 and Ngiri-5A) in EA1 undertaken;		
CNOOC continued with the restoration of Kanyatwaba-1 well site.		
Reasons for Variation in performance		
ok but some unforeseen delays by TOTAL could not get all the 3D seismic data		
	Total	331,895
	Wage Recurrent	117,783
	Non Wage Recurrent	214,112
	NTR	0

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

	Item	Spent
Annual Planned Outputs:		
Public awareness in the oil and gas sector undertaken through eight workshops and twelve radio talk shows in the Albertine graben.	211101 General Staff Salaries	18,120
	211103 Allowances	1,682
	221001 Advertising and Public Relations	6,350
Involvement of the public and other stakeholders in the oil and gas activities achieved through holding eight workshops in the field and Ministry.	221008 Computer Supplies and IT Services	6,656
	221011 Printing, Stationery, Photocopying and Binding	442
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	156
The Ministry held a number of radio talk shows; seven in the Albertine Graben; three in Northern Uganda ; and four in Kampala/Central region.	222002 Postage and Courier	250
	223005 Electricity	59
	223006 Water	53
A field visit to the Albertine Graben by 17 editors and 4 journalists, undertaken.		
Two meetings held with Civil society organizations in Buliisa, Nebbi and Nwoya districts.		
Held sensitization meetings on the Resettlement Action Plan, for the refinery Development Project.		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

Held nine stakeholder workshops in the Albertine Graben

Newspaper inserts on progress of the Implementation of the National Oil and Gas Policy, were prepared and circulated in four national/local newspapers

Participated in the two cross border dialogues organised by International Alert in Arua and Hoima.
PEPD website (www.petroleum.go.ug) maintained updated.

Reasons for Variation in performance

progressing well

Total	33,768
<i>Wage Recurrent</i>	18,120
<i>Non Wage Recurrent</i>	15,647
<i>NTR</i>	0

Output: 03 0306 Participate in Regional Initiatives

Annual Planned Outputs:	Item	Spent
Four EAC Energy Committee meetings held within East Africa.	211101 General Staff Salaries	36,819
Preparatory meetings for EAPC '13 held within East Africa and conference held in February 2013.	211103 Allowances	4,434
Three meetings on co-operation with DRC in the oil and gas activities held in Uganda and DRC.	221002 Workshops and Seminars	1,600
	221005 Hire of Venue (chairs, projector etc)	400
	221011 Printing, Stationery, Photocopying and Binding	14,750
	222001 Telecommunications	398
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	34,265
Two preparatory meetings of the Steering Committee of the 6th East African Petroleum Conference & Exhibition 2013 (EAPCE'13) held.	227002 Travel Abroad	100,204
The EAPCE'13 Conference held successfully in Arusha Tanzania, in between 6th - 8th February, 2013;	227004 Fuel, Lubricants and Oils	3,105
One officer participated in EAC Council of Ministers held in Nairobi, Kenya.	228002 Maintenance - Vehicles	1,500
One East African Community Sectoral Committee on Energy meeting held in Arusha, Tanzania. The Department was represented by one officer.		
Three meetings on co-operation with DRC in the oil and gas activities held in Uganda.		
Reasons for Variation in performance		
ok		
	Total	197,473
	<i>Wage Recurrent</i>	36,819
	<i>Non Wage Recurrent</i>	160,655
	<i>NTR</i>	0

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Capital Purchases

Output: 03 0372 Government Buildings and Administrative Infrastructure

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
Continue Phase II of construction of Oil and Gas Data Centre, Office accomodation, Core store and Laboratory Building.	231001 Non-Residential Buildings	6,003,722
	231007 Other Structures	33,902
	281504 Monitoring, Supervision and Appraisal of Capital Works	233,931

Office buildings and the surrounding environment well maintained.

Cumulative Outputs Achieved by the end of the Quarter:

Contractor for Phase 2 for the construction of the Oil and gas Data center, Office accommodation, meeting rooms and Core store procured;

Procurement of Supervisory services for Phase 2 construction, procured;

Phase-2 for the Construction of the Oil and gas Data centre, Office accomodation, meeting rooms and Core store commenced and is ongoing.

Periodic maintenance of office buildings and the surrounding environment undertaken.

Reasons for Variation in performance

ok

Total	6,271,555
<i>GoU Development</i>	6,271,555
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
Ten PCs and a set of servers procured.	231005 Machinery and Equipment	41,233
Five software packages maintained.		

Internet subscription paid for 12 months.

Cumulative Outputs Achieved by the end of the Quarter:

Four new scanners procured;

Licenses for seismic data interpretation, reserve estimation, potential field methods software packages plus ArcGIS, maintained;

Licenses for seismic data interpretation, reserve estimation, potential field methods software packages plus ArcGIS, maintained;

Internet license with Info-com maintained

Reasons for Variation in performance

ok

Total	41,233
<i>GoU Development</i>	41,233
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0377 Purchase of Specialised Machinery & Equipment

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Annual Planned Outputs:	Item	Spent
Laboratory equipment, chemicals, plus Geophysical equipment procured.	231005 Machinery and Equipment	79,405

Laboratories well maintained.

Cumulative Outputs Achieved by the end of the Quarter:

New Lab equipment procured;

Procurement of geophysical equipment commenced and continued.

Reasons for Variation in performance

ok

Total	79,405
<i>GoU Development</i>	79,405
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Furniture including cabinets, shelves and racks procured.	231006 Furniture and Fixtures	5,416

Periodic maintenance of furniture undertaken.

Cumulative Outputs Achieved by the end of the Quarter:

Two bookshelves procured;

Procurement of other furniture commenced and is ongoing;

Office furniture maintained Periodic maintenance of furniture undertaken.

Reasons for Variation in performance

continuous

Total	5,416
<i>GoU Development</i>	5,416
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

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

Annual Planned Outputs:	Item	Spent
Crude pipeline and storage study implemented;	263204 Transfers to other gov't units(capital)	2,116,473

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

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

•Midstream Institutional structure and capacity developed.

Cumulative Outputs Achieved by the end of the Quarter:

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Report on the study for crude oil pipeline study undertaken and produced.

Reasons for Variation in performance

progressing

Total	2,116,473
<i>GoU Development</i>	2,116,473
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Promotional packages updated. Website based promotion developed and operationalised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	81,143
Four international conferences attended. PSAs signed.	211103 Allowances	664
Monitoring Non-exclusive surveys, to acquire seismic and gravity data, in preparations for a licensing round.	212101 Social Security Contributions (NSSF)	2,400
Hold a licensing round.	213004 Gratuity Payments	5,155
	221002 Workshops and Seminars	10,240
	221003 Staff Training	1,285
	221007 Books, Periodicals and Newspapers	400
	221008 Computer Supplies and IT Services	6,920
	221011 Printing, Stationery, Photocopying and Binding	1,000
	221017 Subscriptions	690
	224002 General Supply of Goods and Services	3,200
	227001 Travel Inland	38,835
	227002 Travel Abroad	22,285
	227004 Fuel, Lubricants and Oils	10,418

Cumulative Outputs Achieved by the end of the Quarter:

The country's petroleum potential presented at four (04) international conferences;

Promotional brochure updated; 100 copies printed and given out at workshops and conferences.

Departmental Exploration and production Database updated;

Promotional packages updated, 400 promotional brochures printed plus other exhibition booth materials were given out at the international conferences.

Preparations for the first licensing round through a planned non-speculative seismic survey exercise, continued;

Dutch-Geo of Netherlands as Consultant for this survey;

Due diligence on Sixteen (16) companies that expressed interest in participating in the country's petroleum industry, undertaken.

Reasons for Variation in performance

ok

Total	184,635
<i>GoU Development</i>	184,635
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0302 Initiate and formulate petroleum policy and legislation

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

	Item	Spent
Annual Planned Outputs:		
New Petroleum Law in place.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88,196
Regulations and guidelines for the upstream activities developed from office.	212101 Social Security Contributions (NSSF)	1,800
	213004 Gratuity Payments	4,250
	221003 Staff Training	5,704
Updated Revenue Management law.	221008 Computer Supplies and IT Services	10,191
	221011 Printing, Stationery, Photocopying and Binding	17,963
Model PSA formulated.	227001 Travel Inland	1,636
Cumulative Outputs Achieved by the end of the Quarter:	227002 Travel Abroad	38,611
Cabinet and Parliament continued to discuss the two bills, the Petroleum (Exploration, Development and Production) Bill, 2012 and the petroleum (Refining, Gas Conversion, Transportation and Storage) Bill, 2012;	227004 Fuel, Lubricants and Oils	4,635

Two workshops and two preparatory meetings with Hon. Members of Parliament were held to discuss the bills.

The Petroleum Exploration, Development and Production Bill (2013) and the Petroleum Refining, Transportation and Storage Bill (2013) assented to by H.E. the President.

Both the upstream and midstream laws were gazetted.

A working group on regulations comprising of Ministry of Justice and Constitutional Affairs and Ministry of Energy commenced the process to develop regulations for the new laws.

Reasons for Variation in performance

ok

Total	172,987
GoU Development	172,987
External Financing	0
NTR	0

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

	Item	Spent
Annual Planned Outputs:		
National expertise for the oil and gas developed and maintained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	94,360
	211103 Allowances	1,545,938
Creation of new institutions (The Authority, Directorate and National Oil Company).	212101 Social Security Contributions (NSSF)	2,883
	213004 Gratuity Payments	6,800
	221003 Staff Training	91,468
Implement the Local content strategy and plan.	221007 Books, Periodicals and Newspapers	2,235
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	8,350
One (1) staff member continued his M.Sc. in Petroleum Law and Policy at University of Dundee, UK;	221011 Printing, Stationery, Photocopying and Binding	9,514
	227001 Travel Inland	3,569
One (1) staff member continued her M.Sc. in Environmental Management at University of Queensland, Australia;	227002 Travel Abroad	2,025
	227004 Fuel, Lubricants and Oils	3,812
One (1) staff member commenced his M.Sc. in Petroleum Law and Policy at University of Dundee, UK.		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Five staff members continued their Masters (in Petroleum Geosciences, Engineering and Environment) studies abroad.

Preparations for creation of the transitional Petroleum institutions continued. The proposed institutions are the Directorate of Petroleum, Petroleum Authority and the National Oil Company.

Transitional units commenced and these include Policy, Regulatory, Commercial and Infrastructure Units.

Implementation of the draft Local Content strategy and plan commenced

Reasons for Variation in performance

ok

Total	1,770,954
<i>GoU Development</i>	1,770,954
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0304 Monitoring Upstream petroleum activities

Annual Planned Outputs:	Item	Spent
Monitor drilling of exploration, appraisal and development wells in EA1, EA-1A, the Kingfisher Discovery area, EA2 and the Kanywataba Prospect and their testing.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	188,655
	211103 Allowances	180
	212101 Social Security Contributions (NSSF)	3,780
	221003 Staff Training	1,824
Monitor the acquisition of additional seismic data in EA1, EA-1A, EA2, Kanywataba Prospect and, Kingfisher discovery.	227001 Travel Inland	219,884
	227004 Fuel, Lubricants and Oils	48,760
Monitor acquisition of Full Tensor Gradiometry (FTG) data in EA-1A. Government participation in petroleum production.	228002 Maintenance - Vehicles	2,101

Cumulative Outputs Achieved by the end of the Quarter:

Acquisition of 60.1 line km of 2D engineering seismic data in EA1 was undertaken;

Acquisition of 3D seismic data in EA1 continued;

Five exploration wells (Til-A, Riwu-1, Raa-1, Lyec-1 and Ondyek-1) drilled in EA1;

Seven appraisal wells namely; Jobi-3, Jobi-4, Jobi-5, Ngiri-4, Ngiri-5, Mpyo-4 and Gunya-2) successfully drilled in EA1;

Four appraisal wells namely; Waraga-2, Ngege-7, Nsoga-3 and Nsoga-4; successfully drilled in EA2;

Testing of seven wells (Jobi-3, Jobi-4, Jobi-5A, Ngiri-3, Ngiri-4A, Ngiri-5 and Ngiri-5A) in EA1 undertaken;

CNOOC continued with the restoration of Kanyatwaba-1 well site.

Reasons for Variation in performance

ok

Total	465,183
<i>GoU Development</i>	465,183
<i>External Financing</i>	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

NTR 0

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

Annual Planned Outputs:	Item	Spent
Twelve radio talk shows and Eight workshops held in Kila and within the Albertine Graben;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,450
Departmental website up and running;	211103 Allowances	270
Timely prepared reports;	212101 Social Security Contributions (NSSF)	830
Press conferences held;	213004 Gratuity Payments	6,200
Queries and inquiries on the sector responded to.	221001 Advertising and Public Relations	9,564
	221002 Workshops and Seminars	2,466
	221003 Staff Training	1,802
	221007 Books, Periodicals and Newspapers	1,351
	221008 Computer Supplies and IT Services	1,951
	221011 Printing, Stationery, Photocopying and Binding	2,578
	227001 Travel Inland	17,101
	227004 Fuel, Lubricants and Oils	3,322
	228002 Maintenance - Vehicles	600
	Total	110,485
	<i>GoU Development</i>	<i>110,485</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 03 0306 Participate in Regional Initiatives

Annual Planned Outputs:	Item	Spent
Four EAC Energy Committee meetings held within East Africa.	221017 Subscriptions	15,890
	227002 Travel Abroad	77,031

Preparatory meetings for EAPC '13 held within East Africa and conference held in February 2013.

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

Cumulative Outputs Achieved by the end of the Quarter:

The EAPCE'13 Conference held successfully in Arusha Tanzania, in between 6th - 8th February, 2013;

One officer participated in EAC Council of Ministers held in Nairobi, Kenya.

One officer attended the East African Community Sectoral Committee on Energy meeting held in Arusha, Tanzania.

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

Reasons for Variation in performance

ok

Total	92,921
<i>GoU Development</i>	<i>92,921</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Project 1184 Construction of Oil Refinery

Capital Purchases

Output: 03 0380 Oil Refinery Construction

	Item	Spent
Annual Planned Outputs:		
-Pre Front-End Engineering Design	231001 Non-Residential Buildings	16,173
	231005 Machinery and Equipment	423,498
	231006 Furniture and Fixtures	14,172
- Communication Plan for the development of an oil refinery	281501 Environmental Impact Assessments for Capital Works	1,174,526
- Aerodrome location technical studies	281502 Feasibility Studies for capital works	1,109,190
- Refinery foundation strength and hydrological studies	281503 Engineering and Design Studies and Plans for Capital Works	3,609,851
- Purchase of field vehicles	281504 Monitoring, Supervision and Appraisal of Capital Works	222,976
Cumulative Outputs Achieved by the end of the Quarter:		
Completed the Resettlement Action Plan Study and the following reports were submitted:	311101 Land	1,368,060
-Valuation report		
-Socio-economic report		
-Cadastral survey report		

Conducted a sensitization workshop for Hoima district local Government leadership on the RAP findings and planned implementation.

The valuation report was approved by the Chief Government Valuer.

Consultant for the RAP Implementation was procured; Implementation exercise commenced with sensitization meetings of the Project Affected Persons;

Procured Green Impact Development Services (GIDS) to carry out the Baseline Environmental impact Assessment Survey. The Consultant for the Environmental Baseline study presented the Interim report on 26th March 2013.

Procurement process for a consultant to conduct the Pre-FEED study commenced.

Taylor – Dejongh a US based Company was contracted as Transaction Advisor.

TORs for Pre-FEED study for pipelines and storage facilities prepared

TORs for the development of a master plan and detailed engineering for the runway developed;

Development on pipelines and storage facilities is pending finalization of the commercialization plan between GOU and the Upstream companies

Reasons for Variation in performance

progrssing well

Total 7,938,446

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1184 Construction of Oil Refinery

<i>GoU Development</i>	7,938,446
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:		
-Promotion of private sector participation in the development and operation of the refinery and Midstream Infrastructure.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	101,200
	211103 Allowances	236,695
	212101 Social Security Contributions (NSSF)	10,211
-Develop an appropriate legal and regulatory framework for crude oil refining and infrastructure	221001 Advertising and Public Relations	48,035
	221002 Workshops and Seminars	8,000
	221003 Staff Training	10,939
-Promote Regional and International cooperation for the development of oil refining, gas conversion, and Infrastructure in Uganda	221007 Books, Periodicals and Newspapers	10,451
	221008 Computer Supplies and IT Services	4,000
	221009 Welfare and Entertainment	4,209
Cumulative Outputs Achieved by the end of the Quarter:		
Refinery promotional brochure was updated and uploaded on the website for access online, while 106 copies were circulated to potential investors.	221011 Printing, Stationery, Photocopying and Binding	26,774
	221012 Small Office Equipment	2,768
	221017 Subscriptions	12,120
Feasibility Study report was sold to four companies, i.e. Total E & P, CNOOC, Tullow Oil Uganda Ltd and Stanbic Bank, Japan Oil Engineering Company Ltd.	222001 Telecommunications	3,500
	223004 Guard and Security services	1,853
	223005 Electricity	17,729
Expression of Interest for the lead developer/operator was prepared.	223006 Water	7,000
	227001 Travel Inland	7,800
Several meetings held with companies that included :	227002 Travel Abroad	46,364
▪ DAO group, Kuwait	227004 Fuel, Lubricants and Oils	8,500
▪ Haldor Topsoe, Denmark	228002 Maintenance - Vehicles	5,670
▪ Chevron, Nigeria		
▪ UBA		
▪ VITOL Company, UK		
▪ TECHINT, Italy		
▪ China Chamber of Commerce		
Database of potential investors updated		
Participated in three (3) international conferences and exhibition to promote refining opportunities in Uganda		
Reasons for Variation in performance		
Progressing well		
	Total	573,816
	<i>GoU Development</i>	573,816
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1184 Construction of Oil Refinery

	Item	Spent
Annual Planned Outputs:		
- Pool of national expertise for crude oil refining, storage and transportation developed and retained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	102,120
Three members of staff to undertake M.Sc. Studies abroad.	211103 Allowances	253,736
	212101 Social Security Contributions (NSSF)	11,800
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	2,900
Three members commenced their M.Sc. Studies abroad, in Refinery Systems Engineering, Energy Economics and Finance; and Pipeline Engineering;	221002 Workshops and Seminars	12,571
Four officers undertook training in Commercial and trading aspects of Oil refining from April 16th to 19th, 2013	221003 Staff Training	457,195
Two officers attended a training on Petroleum Refining economics in London from 3rd to 5th June 2013.	221005 Hire of Venue (chairs, projector etc)	1,400
One officer attended a training on Contracts used in International Petroleum Development in Dundee from 27th to 31st May 2013	221007 Books, Periodicals and Newspapers	5,950
Four officers visited the Capital Star Steel pipeline manufacturing plant in Maputo, Mozambique from 21st to 24th May 2013.	221008 Computer Supplies and IT Services	5,505
Reasons for Variation in performance	221009 Welfare and Entertainment	10,134
Progressing well	221011 Printing, Stationery, Photocopying and Binding	28,663
	221012 Small Office Equipment	6,170
	222001 Telecommunications	7,000
	223004 Guard and Security services	1,600
	223005 Electricity	21,274
	223006 Water	14,163
	224002 General Supply of Goods and Services	13,380
	225001 Consultancy Services- Short-term	32,219
	227001 Travel Inland	17,017
	227002 Travel Abroad	56,398
	227004 Fuel, Lubricants and Oils	6,800
	228002 Maintenance - Vehicles	18,000
	228003 Maintenance Machinery, Equipment and Furniture	15,118
	Total	1,101,114
	GoU Development	1,101,114
	External Financing	0
	NTR	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	Spent
Annual Planned Outputs:		
Emergency Petroleum Supply Plan (EPSP) developed	211101 General Staff Salaries	41,051
Staff trained in specialized fields.	211103 Allowances	8,084
Revised Policy for Downstream Petroleum sub-sector in place	213002 Incapacity, death benefits and funeral expenses	657
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	3,208
- Emergency Petroleum Supply Plan (EPSP) developed and published	221002 Workshops and Seminars	14,411
- Four TPC meetings held	221003 Staff Training	50,073
- Four staff members completed their Master's degree	221006 Commissions and Related Charges	31,519
- 2 staff continue with Masters degree	221007 Books, Periodicals and Newspapers	657
- Draft Revised Policy for Downstream Petroleum sub-sector in place	221008 Computer Supplies and IT Services	3,452
- One stakeholder's meeting held to discuss the draft downstream	221009 Welfare and Entertainment	2,702

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation		
<i>Recurrent Programmes</i>		
Programme 07 Petroleum Supply Department		
Policy	221011 Printing, Stationery, Photocopying and Binding	6,248
-Two Meeting of EAC attended	221012 Small Office Equipment	5,881
Reasons for Variation in performance	222001 Telecommunications	2,627
Delays in releasing funds affected the program activities	222002 Postage and Courier	966
	224002 General Supply of Goods and Services	2,625
	227001 Travel Inland	7,205
	227002 Travel Abroad	22,982
	227004 Fuel, Lubricants and Oils	9,192
	228002 Maintenance - Vehicles	2,417
	Total	215,956
	Wage Recurrent	41,051
	Non Wage Recurrent	174,904
	NTR	0

Output: 03 0402 Management and Monitoring of petroleum supply Industry

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	130,895
Petroleum supply market operations monitored	211103 Allowances	9,006
Fair competition in the industry promoted	221007 Books, Periodicals and Newspapers	656
Petroleum standards compliance enforced	221008 Computer Supplies and IT Services	9,530
Participation in Supply co-ordination meetings	221009 Welfare and Entertainment	7,205
JST re-opened and management Supervised	221011 Printing, Stationery, Photocopying and Binding	4,332
Development of Nakasongola fuel depot promoted.	221012 Small Office Equipment	1,691
	222001 Telecommunications	3,940
	223005 Electricity	9,850
	223006 Water	1,637
	224002 General Supply of Goods and Services	16,413
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	151,148
- Inspection and monitoring of petroleum installations carried out in Kampala ,Eastern, Northern and Western Uganda.	227004 Fuel, Lubricants and Oils	12,546
-Monitoring in western and South- Western and Northern Uganda conducted for 330 service stations	228002 Maintenance - Vehicles	3,636
- JST refurbishment completed commssioning to be done in August 2013.	Total	362,484
- Standards of petroleum facilities enforced in Kampala and eastern areas	Wage Recurrent	130,895
-TOR for Nakasongola Site completed	Non Wage Recurrent	231,589
	NTR	0

Output: 03 0403 Maintainance of National Petroleum Information System

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	27,032
NPIS maintained.	211103 Allowances	13,509
Petroleum data collected.	221007 Books, Periodicals and Newspapers	657
Reports on local pump prices, regional prices and international prices of petroleum products produced.	221008 Computer Supplies and IT Services	3,288
Reports on imports, stocks and sales of petroleum products produced.	221009 Welfare and Entertainment	9,007
	221011 Printing, Stationery, Photocopying and Binding	3,575
	222001 Telecommunications	1,313
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	1,312
-Quarterly reports on local pump prices, stocks, imports and sales data	227001 Travel Inland	35,737

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Petroleum Supply Department

produced and disseminated.	227004 Fuel, Lubricants and Oils	8,995
-NPIS populated. With data	228002 Maintenance - Vehicles	2,543
Reasons for Variation in performance	Total	106,968
Delays in releasing funds affected the program activities	Wage Recurrent	27,032
	Non Wage Recurrent	79,936
	NTR	0

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

Annual Planned Outputs:	Item	Spent
Petroleum products quality monitored.	211101 General Staff Salaries	123,389
Licenses and permits evaluated and issued	211103 Allowances	13,408
Petroleum standards developed	221007 Books, Periodicals and Newspapers	1,313
Codes of practice for downstream petroleum developed.	221008 Computer Supplies and IT Services	5,250
-Safety Regulatory Framework developed and implemented policy	221009 Welfare and Entertainment	7,205
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	4,677
- 43 Standards for facilities and products approved by National Council of Standards of UNBS.	222001 Telecommunications	2,623
-39 operating licenses and 24 construction Permits	224002 General Supply of Goods and Services	1,810
-Fuel marking program redesigned and commissioned	227001 Travel Inland	124,706
--Fuel marking program supervised	227004 Fuel, Lubricants and Oils	19,699
- quarterly report on quality of petroleum products done	228002 Maintenance - Vehicles	5,535
- 51 EIA reviewed	Total	309,615
Reasons for Variation in performance	Wage Recurrent	123,389
	Non Wage Recurrent	186,226
	NTR	0

Output: 03 0405 Development of Petroleum Refinery and Processing

Annual Planned Outputs:	Item	Spent
- Salaries of staff on refinery development paid	211101 General Staff Salaries	12,198
Cumulative Outputs Achieved by the end of the Quarter:	211103 Allowances	901
Salaries of staff on refinery development paid	Total	13,099
Reasons for Variation in performance	Wage Recurrent	12,198
Salaries of staff on refinery development paid	Non Wage Recurrent	901
	NTR	0

Output: 03 0406 Kenya - Uganda - Rwanda Oil pipelines

Annual Planned Outputs:	Item	Spent
Feasibility study for Uganda - Rwanda Oil Pipeline co-ordinated.	211101 General Staff Salaries	12,198
Cumulative Outputs Achieved by the end of the Quarter:	211103 Allowances	2,689
- Three JCC meeting held	221007 Books, Periodicals and Newspapers	604
- Short listing done for private operator selection	221008 Computer Supplies and IT Services	645
- RFQ prepared and submitted to the shortlisted firms	221009 Welfare and Entertainment	2,663
- Drafting of project agreements commenced	221011 Printing, Stationery, Photocopying and Binding	2,574

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Petroleum Supply Department

- Kenya-Uganda Oil Pipeline re-designed	222001 Telecommunications	2,627
- Expression of Interest and request for proposals advertised in newspapers	227001 Travel Inland	19,750
- Procurement of a Private Operator for Kenya-Uganda Oil Pipeline in progress	227004 Fuel, Lubricants and Oils	5,246

Reasons for Variation in performance

Delays in releasing funds affected the program activities

Total	48,997
<i>Wage Recurrent</i>	12,198
<i>Non Wage Recurrent</i>	36,798
<i>NTR</i>	0

Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Outputs Funded

Output: 03 0551 Contribution to international organisation(SEAMIC)

Annual Planned Outputs:	Item	Spent
•Two (2) workshops held and attended by staff from the Ministry.	262101 Contributions to International Organisations (Current)	12,000
• Three (3) staff trained at SEAMIC and CTBTO		

Cumulative Outputs Achieved by the end of the Quarter:

Sensitization, awareness and consultation workshops on airborne geophysical surveys and geological mapping of Karamoja were carried out targeting leaders and communities from Karamoja Region. One workshop was held at Ridar Hotel in Seeta on 17th March 2012 and another at Mt. Moroto Hotel in Moroto Town on 30th July, 2012;

Dr. Fred Tugume, Principal Geophysicist attended a one week technical training for station operators/Managers with Guralp equipment, from 13th to 17th May 2013, Vienna Austria. The training was organized by the International Monitoring System (IMS) Division of the comprehensive Nuclear Test Ban Treaty Organization.

Mr. Isaiah Tumwikirize, Geophysicist attended a 4 week workshop on National Data Center (NDC) capacity from 6th to 31st May 2013, Vienna Austria. The workshop was organized by the International Data Center, a division of the Comprehensive Nuclear Test Ban Treaty Organization.

Reasons for Variation in performance

No funds were released in Q4

Total	12,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,000
<i>NTR</i>	0

Outputs Provided

Output: 03 0501 Policy Formulation Regulation

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Reviewed legal framework in the subsector; Mineral policy 2001, Mining Act 2003, Mining regulations 2004 and Formulating the new Mineral Agreement.	211101 General Staff Salaries	676,694
Two stakeholders workshops	211103 Allowances	12,000
Report on consultation with stakeholders	221002 Workshops and Seminars	18,663
Draft mineral policy, Mining Act, Mining regulations and the new Mineral Agreement.	221005 Hire of Venue (chairs, projector etc)	1,845
	221011 Printing, Stationery, Photocopying and Binding	10,071
	223001 Property Expenses	55,828
	223005 Electricity	34,682
	223006 Water	12,000
	224002 General Supply of Goods and Services	1,538
	227004 Fuel, Lubricants and Oils	1,538
	228002 Maintenance - Vehicles	1,538

Initiated Technical review of all active mineral rights.

Thirty one (31) mineral right holders were served with notices for non-compliance to terms and conditions.

Received Seventeen (17) responses from the mineral right are under review for appropriate action.

Put in place checklist for assessing mineral rights applications to enforce Part III of the Mining Act 2003.

No license has been granted without proven technical competence and adequate financial resources.

Thirty (30) mineral rights applications for renewals were served with notices and thirteen (13) of which never responded and lost their rights and Seventeen (17) are under review for appropriate action.

Three (3) mineral rights applications for renewal were rejected under section 30(3)(b)(1) & (ii) of the Mining Act 2003.

Carried out sensitization meetings of the local government leaders in Karamoja region in order to find out illegal mining by license holders.

Promoted and enforced mining regulations (2004) resulting into the grant of Twenty five (25) Mining Leases, Five (5) exploration rights holders have applied Mining lease and Two (2) for Retention License.

One hundred and thirty seven (137) TN applications were reviewed and assessed; 1727, 1725, 1719, 1721, 1618, 1699, 1636, 1620, 1592, 1418, 1724, 1774, 1544, 1722, 1728, 1489, 1739, 1740, 1741, 1451, 1587, 1588, 1590, 1551, 1665, 1438, 1591, 1589, 1726, 1561, 1562, 1563, 1564, 1692, 1684, 1685, 1651, 1627, 1567, 1664, 1642, 1438, 1447, 1647, 1648, 1706, 1735, 1513, 1705, 1729, 1594, 1593, 1733, 1732, 1731, 1681, 1736, 1595, 1743, 1636, 1493, 158, 1592, 1736, 1715, 1388, 1629, 1752, 1753, 1754, 1602, 1603, 1605, 1747, 1713, 1748, 1746, 1608, 1636, 1704, 1628, 1622, 1588, 1591, 1592, 1651, 1715, 1717, 1078, 1495, 1714, 1615, 1728, 1613, 1599, 1630, 1750, 1585, 1380, 1756, 1757, 1723, 1587, 1622, 1619, 1078, 1588, 1585, 1755, 1603, 1605, 1602, 1545, 1773, 1764, 1645, 1771, 1772, 1767, 1769, 1770, 1774, 1758, 1776, 1762, 1684, 1685, 1429, 1048, 1049, 1050, 1052, 1053, 1781, 1789, 1779, 1777,

Fifty two (52) Exploration Licenses were reviewed for consideration for renewal; EL 0638, 0583, 0967, 0296, 0281, 0737, 0738, 0739, 0740, 0541, 0592, 0614, 0568, 0595, 0619, 0610, 0606, 0609, 0540, 0587, 0332, 0615, 0605, 0574, 0649, 0598, 0607, 0611, 0612, 0693, 0889, 0343, 0338, 0601, 0541, 0346, 0540, 0870, 0620, 0613, 1099, 1160, 1157, 1155, 1158, 1156, 0617, 0599, 0604, 0703, 0578, 0305

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Geoscience data/information acquired and maintained:

Geological and mineral resources assessment data covering 1 degree north was catalogued and uploaded unto the GMIS.

A total of two hundred and nine (209) mineral right applications including exploration, location licenses and mining lease application documents were scanned and uploaded into the Mining Cadastre and Registry system (MCRS).

Reviewed and validated shapes for a total of three hundred three (303) mineral rights applications.

Databases on mineral occurrences, concessions and temporary plot were updated;

A total of one hundred seventy one (171) title prints were prepared of which 155 were for exploration licences, 15 for location licenses, and one (1) for a mining lease;

One hundred and Eighty One (181) copies of The Mining Act , 2003; One hundred and Seventy One (181) copies of the Mining Regulations 2004; Fifteen(15) copies of the Mining Policy ; Twenty three (23) copies of Small Scale Mining Handbook, Fifteen (15) copies of Mineral resources of Uganda , 10 copies of the brochure for new potential trargets for mineral exploration and a copy of Opportunities for mining investment were all issued to different stakeholders of the Mineral sector for further promotion of investment in the sector(details of the stakeholders are available in the documentation centre.)

Reasons for Variation in performance

There was no release of funds in Q4

Total	826,397
<i>Wage Recurrent</i>	676,694
<i>Non Wage Recurrent</i>	149,703
<i>NTR</i>	0

Output: 03 0502 Institutional capacity for the mineral sector

	Item	Spent
Annual Planned Outputs:	211103 Allowances	7,838
•Three (3) workshops, conferences and seminars held.	221001 Advertising and Public Relations	3,733
Cumulative Outputs Achieved by the end of the Quarter:	221002 Workshops and Seminars	7,465
Established a Modern Documentation Centre (MDOC); The Unpublished Document Information System (UDIS) and the Electronic Records Management Information System (ERMIS) and Libero were installed on the DGSM servers and tested.	221003 Staff Training	3,076
	221007 Books, Periodicals and Newspapers	3,076
	221011 Printing, Stationery, Photocopying and Binding	5,599
	222001 Telecommunications	4,614
The Online systems are fully operational and can now be accessed by external clients through http://www.uganda-mining.go.ug/webudis and http://www.uganda-mining.go.ug/weblibero .	227004 Fuel, Lubricants and Oils	5,844
	228001 Maintenance - Civil	1,538
Mining Cadastre and Registry System (MC&RS) to enhance transparency in licensing was established. A web based portal on www.flexicadastre.com/uganda to get access to mineral rights information on a GIS interface was set up.	228002 Maintenance - Vehicles	9,689

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Geological and Mineral Information System (GMIS) to host geological, mineral, environmental, seismological and laboratory data was put in place. Integration and access of spatial data produced by various sections is possible thereby enabling quick and easy access to spatial data by Geographic Information System (GIS) platform by staff and potential investors.

Uganda won a Special Achievers in GIS award for Mineral rights management. This award was announced in the Environment Science Research Institute (ESRI) User Conference in San Diego 2012. The award was later sent to DGSM.

Upgraded the very small satellite aperture (VSAT) Global communication infrastructure (GCI) to improve seismic data transmission from Kyahi Earthquake Monitoring Station near Mbarara.

Repaired and maintained the infrastructure at Geological Survey and Mines.

Inspected the new Regional Geological Office in Mbarara Town under construction.

Twelve (12) members of staff were trained in geothermal data management and project management in Nairobi, Kenya.

Two members of staff attended training on Enhancement of Planning Capacity for Geothermal Energy Development in Fukouka, Japan in July 2012.

A member of Staff participated in the Inter-Governmental Forum on Mining, Metals, Minerals and Sustainable Development (IGF) meeting in Geneva, Switzerland held in October 2012.

Two (2) members of staff attended training on Uranium Mining, Milling and Regulation in Namibia and China during November 2012.

Three (3) members of staff participated in African Women in Mining and Development Study tour to South Africa and Australia during November, 2012.

One staff member continued with her Post-Graduate Diploma in Public Administration and Management at Uganda Management Institute (UMI).

Two members of staff continued with the Masters programme in Australia.

Two members of staff are continued with PhD programmes in Canada and the United States of America.

Installed new smart ICT infrastructure in the GSMD board room for public presentations.

Refurbishment of buildings at the Department and Mines was accomplished providing ample space for offices, laboratories, stores, museum, and board rooms.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Newly acquired and installed equipment include: Atomic absorption spectrophotometer (AAS) and XRF. Laboratory glassware and chemicals were also procured. The equipment are expected to support exploration activities as samples will no longer be sent to external laboratories, thus, a leading to reduction in turnaround time and costs incurred during exploration projects.

A number of equipment in the mineral dressing and analytical laboratories were also repaired and as a result it is now possible to conduct feasibility studies for the following: rotary sampling; closed circuit grinding tests; both bench top and pilot flotation test work; magnetic separation; and quick pulverization of friable material.

The Data Acquisition System (Old RefTek) at Mbarara global seismological station was overhauled and replaced with a modern (Quantera Q330) data acquisition system. The upgrade was funded and carried out the University of California, San Diego.

Reasons for Variation in performance

There was no release of funds in Q4

Total	52,471
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	52,471
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Reports on the Geological, geophysical, geochemical surveys of Sheet Kawoko (79/1) and Lukaya (79/2). Base maps, Sample location maps. Geophysical anomaly maps.	211103 Allowances	15,873
Seismicity map and quarterly bulletins	221002 Workshops and Seminars	1,792
Geological, geochemical, economic potential and explanation reports.	221009 Welfare and Entertainment	4,666
Geoinformation acquired	221011 Printing, Stationery, Photocopying and Binding	3,733
Geoinformation Systems Maintained	221012 Small Office Equipment	7,689
Mineral sector promoted.	222002 Postage and Courier	1,538
Purchase of equipment, Chemicals and laboratory consumables.	224002 General Supply of Goods and Services	2,307
Maintenance of laboratory equipment.	227001 Travel Inland	5,599
Analysis and mineral processing of the samples collected by the department and other potential customers.	227004 Fuel, Lubricants and Oils	6,151
Dissemination of results to the customers.	228002 Maintenance - Vehicles	3,076

Cumulative Outputs Achieved by the end of the Quarter:

Promotion of iron and steel industry led to discoveries of new iron ore occurrences and deposits in SW Uganda such as in Buhara, Muyebe and Nyamiringa in Kabale district; Nyamiyaga and Kazogo in Kisoro district; and at Kinamiro in Butogota, Kanungu district by exploration companies supported by GSMD staff. Significant production of iron ores by small scale miners were registered in 2012 and sold to Hima Cement and Steel Rolling Mills Ltd.

The Sukulu Phosphate development awaits settlement of compensations of the households living in the mining area and the matter is being handled under the Prime Ministers' Office. (UGX 135 billion is required for Resettlement Action Plan (RAP) in the FY 20 13/14.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Undertook Geochemical, geophysical surveys was undertaken over the Karuma Ni-Co-Cu-Cr-Platinum Group Minerals (PGM)-Au rich anomaly and the findings indicate its extension of 2 km long and 250 m wide.

A due diligence on the technical and financial capacity of companies that expressed interest in the redevelopment of Kilembe Mines was undertaken. Three companies submitted their proposal and evaluation to select the best company is on-going. The whole exercise is anticipated to be accomplished within the next three months including the signing of a contract.

Prepared a report on investment opportunities in the Mineral Sector of Uganda.

New sites for installation of temporary seismic station were identified in Zombo, Nakasogola and Nebbi districts for seismic data collection to constrain earthquake locations within the Western Arm of the East African Rift System.

Hoima seismic station was upgraded with new REFTEK digital data logger and sensor. A permanent Trimble Global Positioning System was also installed at this station. Data obtained both through GPS and Seismic stations will be used for deformation studies in the rift caused by geotectonic disturbances.

Solar power system was installed to run the new GPS and seismic equipment.

Assay Laboratory

Four (4) tungsten samples from Nyamuliro (Krowne (U) Ltd) were analyzed for WO₃ and results were: 55.66%, 58.11%, 58.35%, and 57.46%.

Two columbite-tantalite ore samples from Kabale District were analyzed as follows: 34.12% Nb₂O₅ and 7.12% Ta₂O₅ and the second; 60.16% Nb₂O₅ and 13.61% Ta₂O₅.

Twelve (12) iron ore samples from Hoima District, Nakaseke District, Kisoro District, and Kabale District were analyzed for Fe₂O₃ and SiO₂.

Fourteen (14) iron ore samples from Kichumbi Muyebe were analyzed for Fe₂O₃ and SiO₂, which averaged 70% and 15%, respectively.

•A rock sample (muscovite) from Kabale District was analyzed for Al₂O₃, FeO, SiO₂, and LoI, which results were: 34.8%, 4.29%, 46.22%, and 4.65% respectively.

Agalena sample from Kabale District was analyzed and the results were: 87.71% Pb, 1.28% Zn, and 1.11% Cu.

Three (3) cassiterite samples were analyzed for SnO₂, and the results were: 77.1%, 70.78%, and 76.87%.

Eleven (11) gold samples were analyzed for purity (% Au) and the results were: 94.98%, 98.133%, 99.45%, 94.24%, 92.105%, 94.98%, 99.88%, 94.47%, 94.24%, 97.93%, and 95.66%.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Undertook mineral identification in the petrology laboratory and sample preparation for assay of eight (8) rock samples received from a prospecting exercise undertaken in Western Uganda.

Mineral Dressing Laboratory
150 soil samples from Mubende were prepared for assay.

Old equipment were serviced and repaired by M/S Powelson.

Sample preparation for assay of soil sediments and rocks was conducted to support exploration activities in Karamoja Region, Kamalenge in Mubende District, and Kabale District.

Sample preparation was also carried out for two PhD and one undergraduate student from Makerere University, to be used on their research on pozzolanic materials.

Monitoring of earthquakes and other geotectonic activities continued from three (3) stations at Kilembe (KIL), Hoima (HOI), and Kyahi near Mbarara (MBAR). Entebbe station was closed down to allow refurbishment of the Department premises. This station will be relocated to the newly developed seismological site at Jjungo-Nakauka, Wakiso District.

Received an assortment of earthquake monitoring equipment from University of California, San Diego, under the Incorporated Research Institutions for Seismology (IRIS)-IDA Project. The equipment will be used to overhaul/upgrade Kyahi Global Seismographic Station in Mbarara.

Received a computer system from the International Data Centre (IDC) Division of Comprehensive Nuclear Test Ban Treaty Organization (CTBTO). The donation is part of the support to the African National Data Centres (NDCs) under the Capacity Building Project for African States. The computer will be used to access and receive IDC products and services from Vienna in Austria, and analyze International Monitoring System (IMS) data.

•On 27th November 2012, Dr. Fred Tugume travelled to Mbarara GSN station to rectify the online transmission link to CTBTO and Uganda National Data Center.

The Seismology Unit hosted a workshop under the Eastern and Southern Africa Regional Seismology working group for bulletin production and regional seismicity maps

Earthquake data was provided to construction companies on request. The parametric data requested by the companies was from the year 1900 up to present.

Provided data for use in the Global Earthquake Model (GEM) study, an initiative by the World Bank to compute global earthquake risk models.

The national seismological network continued with the monitoring of earthquakes and other geotectonic activities from three (3) stations at Kilembe (KIL), Hoima (HOI), and Kyahi near Mbarara (MBAR).

Reasons for Variation in performance

No funds were released for Q4

Total

52,423

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Wage Recurrent	0
Non Wage Recurrent	52,423
NTR	0

Output: 03 0504 Health safety and Social Awareness for Miners

Annual Planned Outputs:	Item	Spent
Twelve (12) communities sensitized on environmental, health and safety issues with manuals on best practices and usage of protective gears.	211103 Allowances	9,723
	221002 Workshops and Seminars	9,331
	221003 Staff Training	6,151
	221011 Printing, Stationery, Photocopying and Binding	12,851
	221012 Small Office Equipment	17,841
	227004 Fuel, Lubricants and Oils	3,076
	228002 Maintenance - Vehicles	6,151
	228003 Maintenance Machinery, Equipment and Furniture	6,151

Cumulative Outputs Achieved by the end of the Quarter:

The compilation of geological maps at various scales and their reports for the northern Uganda was accomplished. Geological mapping coverage was increased from less than 50% to 80% of the entire country reducing exploration risks by mining companies hoping to invest in the sector.

Follow-up ground geophysical surveys was carried out in Bweyale/Karuma area in order to confirm the magnetic anomaly that was earlier on generated by airborne geophysical surveys. Promising results were obtained and this prospect is now being packaged for further development by exploration/mining companies.

New geo-data:

The MEMD under SMMRP during 2012 carried out and completed geological surveys and mineral resources assessments and identified new sixteen (16) potential mineral targets for exploration and development in the following locations: Iganga, West Nile, Moroto, South Eastern Uganda, Nigobya, Bukusu, Masindi, Buhweju, Pakwach, Kaiso, Mayuge, Kafunjo- Ntugamo, Makuutu, Hoima, Kaliro and Aboke.

Seismic data acquisition systems were installed and two (2) training workshops on seismic data acquisition and analysis were conducted. Seismometers were tested and calibrated for field deployment and procurement of more equipment was initiated.

Mineral production in commodities, i.e., limestone, pozzolana, gold, vermiculite, cobalt, wolfram, aggregates, kaolin, and iron ore generated UGX. 207,819,297,000/= (Uganda Shillings Two Hundred Seven Billion, Eight Hundred and Nineteen Million, Two Hundred and Ninety Seven Thousand).

Mineral Exports revenue worth 69.9 billion shillings was generated from mineral exports of cobalt, copper, gold, iron ore, manganese ore, quartz, silver, tin, tungsten and vermiculite. Meanwhile, a total of UGX 31.5 billion was realized as import fees for gold.

Promotion of iron and steel industry led to discoveries of new iron ore occurrences and deposits in SW Uganda such as in Buhara, Muyebe and Nyamiringa in Kabale district; Nyamiyaga and Kazogo in Kisoro district; and at Kinamiro in Butogota, Kanungu district by exploration companies supported by GSMD staff. Significant production of iron ores by small scale miners were registered in 2012 and sold to Hima Cement and Steel Rolling Mills Ltd.

The Sukulu Phosphate development awaits settlement of compensations of the households living in the mining area and the

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

matter is being handled under the Prime Ministers' Office. (UGX 135 billion is required for Resettlement Action Plan (RAP) in the FY 2013/14.

Community sensitization on environmental, health and Safety undertaken in Mukono (gold), Jinja (copper smelter), Tororo, Busia (gold), Manafa (vermiculite), Moroto (marble), Dura (limestone), Hima (limestone), Kilembe (copper), Katwe (salt), Ruhizha (wolfram), Kirwa (wolfram) and Muhokya (lime), Mubende gold (Kisita, Kamarenge), Kasese (Hima, Muhokya, Kilembe, Katwe) and Kisoro

Disseminated earthquake data to construction industry for use in design of safe structures such as storage tanks, hydro-power projects, bridges and skyscrapers.

Sensitized the new Geologists and support Staff on HIV/AIDS to increase more awareness.

Training manuals in the Small Scale Mining Hand Book were disseminated to Natural Resources officers of Napak, Nakapiripirit, Amudat and Moroto Districts to guide them and Small Scale Mining groups in their districts on health and safety issues.

Sensitized 12 mining communities on the environmental best practices, health and safety in Busia, Buhweju, Kabale, Kisoro, Kamwenge, Kasese & Mubende.

Undertook training of trainers (Natural Resources Officers) in the Artisanal and Small Scale Miners associations and create awareness on the requirements for their formalization in Moroto.

Reasons for Variation in performance

No funds were released in Q4

Total	71,277
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	71,277
<i>NTR</i>	0

Output: 03 0505 Licencing and inspection

Annual Planned Outputs:	Item	Spent
•Twelve (12) inspections to mining areas.	211103 Allowances	14,930
•Mineral exploration and mining areas monitored	221002 Workshops and Seminars	18,663
•300 mineral rights issued and NTR collected.	227001 Travel Inland	38,834
	227004 Fuel, Lubricants and Oils	9,227
Cumulative Outputs Achieved by the end of the Quarter:	228001 Maintenance - Civil	9,227
Monitoring and inspections took place in Mukono (gold), Jinja (copper smelter), Tororo, Busia (gold), Manafwa (vermiculite), Moroto (marble), Dura (limestone), Hima (limestone), Kilembe (copper), Katwe (salt), Ruhizha (wolfram), Kirwa (wolfram) and Muhokya (lime), Mubende (gold at (Kisita and, Kamarenge), Kasese (limestone at Hima and Muhokya; copper at Kilembe; and salt at Katwe).		

A total of 867 licences and certificates were operational as at 30th June 2013. Out of these were: 203 Prospecting Licenses (PL), 531

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Exploration Licenses (EL), 5 Retention Licenses (RL) 38 Location Licenses (LL), 29 Mining Leases, and 61 Mineral Dealers' Licenses (MDL). However for the last six months 443 licenses were issued and 318 revoked during the FY 2012/13.

Public disclosures in the local newspapers of the shares of Royalties to local governments and land owners that increased transparency in the sector continued in the year 2012.

Plans to certify minerals in compliance with the Great Lakes Initiative commenced and will minimize conflicts in the marketing of minerals.

Reasons for Variation in performance

No funds were released in Q4

Total	90,881
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	90,881
<i>NTR</i>	0

Development Projects

Project 1199 Uganda Geothermal Resources Development

Capital Purchases

Output: 03 0572 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
•Regional geothermal database and network installed	231007 Other Structures	13,255
•Fume hoods for the geothermal laboratory installed	281501 Environmental Impact Assessments for Capital Works	4,418
•Equipment maintained and other laboratory consumables purchased.	281504 Monitoring, Supervision and Appraisal of Capital Works	4,787

Cumulative Outputs Achieved by the end of the Quarter:

Procured miro-burretes for sampling geothermal fluids

Collected environmental baseline data in Kibiro

Field Supervisions.

Data integration: The integration of geological, geochemical and geophysical data in the final interpretation is of particular importance.

Aeromagnetic data processing: This has been proved useful in general geological mapping as an aid to subsequent geothermal studies. It should be extended to other geothermal sites in Uganda.

Reasons for Variation in performance

No funds were released for Q4

Total	22,460
<i>GoU Development</i>	22,460
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 03 0501 Policy Formulation Regulation

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1199 Uganda Geothermal Resources Development

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
•Adequate Policy, Institutional and Regulatory frameworks for geothermal energy development.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,161
	211103 Allowances	10,751
Cumulative Outputs Achieved by the end of the Quarter:	221002 Workshops and Seminars	8,499
Uganda Geothermal Development	221011 Printing, Stationery, Photocopying and Binding	1,104
Compilation of draft geothermal legislation is on-going. Guidelines from African Union Commission and USAID have been received.	228002 Maintenance - Vehicles	3,681

Project undertook, ground geophysical surveys (magnetic and gravity) have been undertaken in Panyimur (Nebbi) and Buranga (Ntoroko) geothermal prospects. In both areas interesting anomalies have been detected. More ground-follow up work will continue.

Baseline surveys undertaken in order to identify the current state of the physical, social and economic environment.

Baseline data covers the local community, land use, proximity to infrastructure and housing, amenity, noise, dust, air quality, topography and landscape, climate, geo-hazards, hydrology, groundwater, vegetation / weeds /plant pathogens, fauna, topsoil and subsoil, cultural heritage, proximity to conservation areas, pre-existing site contamination and previous disturbance.

Ground geophysical surveys: From 24th January to 2nd February 2013, the Geophysics Section undertook ground geophysical surveys (magnetics and gravity) at Kibiro geothermal appraisal prospect. The low aeromagnetic signature at Kyakapalaga was confirmed and gravity high suggestive of an intrusive body was detected in proximity. The team successfully covered 23 line kilometers of magnetics surveying and 21 line kilometers of gravity surveying. A report was submitted.

Geological mapping at Kibiro: From 21st to 30th January 2013, the Geology Section undertook geological mapping (lithological and structural mapping) of Kibiro geothermal appraisal prospect. The gap between Kibiro hot spring and Kyakapalaga hydrothermally altered zone was mapped and new geothermal surface manifestations (travertines, fumarole and hydrothermally altered ground) were discovered. Faults and fault intersections were given focus. The occurrence of geothermal surface manifestations at widely scattered localities covering over 9km is highly suggestive of an extensive geothermal system.

Geological mapping at Panyimur: From 22nd to 31st January 2013, the Geology section undertook geological mapping of Panyimur Geothermal appraisal prospect and filled in gaps left by previous mapping. New geothermal surface manifestations (travertine and cold springs) were discovered. The occurrence of geothermal surface manifestations at widely scattered localities is highly suggestive of an extensive geothermal system.

Geological mapping at Ntoroko: From 23rd January to 1st February 2013, the Geology team undertook geological mapping (lithological and structural mapping) in Mugiri-Makondo area in Ntoroko District. New surface manifestations (travertine and hydrothermally altered clays) were discovered. The occurrence of geothermal surface manifestations at widely scattered localities from Buranga hot springs to Mugiri is highly suggestive of an extensive geothermal system.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1199 Uganda Geothermal Resources Development

Geochemical surveys at Katwe: In January 2013, the geochemical team undertook a reconnaissance survey of areas of Nyindo Zansi in Katwe. New geothermal surface manifestations were recorded at Kihyo (travertine and cold springs), Mbuga (hot spring at 72°C), Kitoomi forest (warm spring) and Bwoga Parish (warm spring). These are to be sampled in detail when a micro-burrete is procured.

Reasons for Variation in performance

No funds were released in Q4.

Total	32,197
<i>GoU Development</i>	32,197
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0502 Institutional capacity for the mineral sector

Annual Planned Outputs:	Item	Spent
Five (5) Magnetotellurics (MT) Exploration and drilling equipment procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200
Two (2) magnetometers procured.	211103 Allowances	11,782
Data processing and interpretation softwares for geothermal procured	221003 Staff Training	6,480
Two (2) participants in geothermal conferences, seminars and workshops.	221011 Printing, Stationery, Photocopying and Binding	736
One (1) Masters in Management Sciences.		
Two (2) trained BSc in Geothermal Sciences		
Two (2) trained in BSc in Geothermal engineering		
Two (2) trained in BSc in Energy Economics and Buisness Risk analysis		
Procure geothermal laboratory equipment		
Five (5) Magnetotellurics (MT) Exploration and drilling equipment procured		
Two (2) magnetometers procured		

Cumulative Outputs Achieved by the end of the Quarter:

Training and review workshop was conducted for the DGSM staff at Entebbe about Geothermal Resources in December 2012 (Consultative workshop).

East African Geothermal Partnership (EAGP): On 7th February 2013, Mr. Vincent Kato, Project Coordinator had a meeting with Dr. Steve Hirsch of USAID-East African Geothermal Partnership to ascertain how Uganda can benefit from this Partnership. Dr. Hirsch was briefed about status of geothermal development in Uganda.

Ormat Technologies: Mr. Vincent Kato, Project Coordinator received Technocrats from Ormat Technologies (Ms. Amelia Ida Letvin and Mr. Nissan Yamin) who had interest in developing geothermal energy in Uganda. From 1st to 4th March, the team from Ormat and the Project Coordinator undertook a field visit to Panyimur, Kibiro, Buranga and Katwe geothermal prospects.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1199 Uganda Geothermal Resources Development

World Bank: On 12th February 2013, the Country Director prepared an Aide Memoir on Uganda Energy Development, Identification Mission, and this has been submitted to Washington for Consideration.

Anthony Knaggs: On 14th February 2013, Mr. Vincent Kato, Project Coordinator received Mr. Anthony Knags who had prospective investors in London who developed interest in investing in geothermal development. He advised the Coordinator to request for end-of-well reports from PEPD as they might be useful to geothermal exploration.

JICA: WESTJEC was contracted by JICA to carry-out a situation analysis on geothermal development survey in Uganda. JICA has also requested Westject to prepare an inception report by 25th February on a reconnaissance study which will include geological and geochemical on 3to 4 sites in Uganda in May and June 2013. In order to do prepare this inception report, WESTJEC contracted Dr. Martin Mwangi (Geo-Steam Services Ltd, Kenya) to collect information on geothermal up-date in Uganda. From 19th February 2013, Dr. Martin Mwangi was given the necessary open file data concerning Uganda's geothermal resources and energy in general.

Geothermal Energy Association (GEA): An article was run in the Geothermal Energy Association's weekly newsletter (C/O Leslie Brodgett) where US companies were were invited in Uganda for technical assistance with MT services and for taking advantage of the investment opportunities in your country.

Prospectiuni s. A. On 27th March 2013, Mr. Vincent Kato, Project Coordinator responded to enquiries from Mr. Cezar Lacob from M/s Prospectiuni S.A from Romania who has shown interest in investing in Geothermal Resources in Uganda. The Company has promised to arrive in Uganda late April 2013.

Khoday Group of Industries: On 31st January 2013, The Project Coordinator received visitors from Khoday Group of Industries, India who had developed interest in investing in geothermal development in Uganda.

Ambassador Rosemary Semafumu Mukasa: Project Proposals were submitted to Ambassador Rosemary Semafumu Mukasa, Deputy High Commissioner and Deputy Permanent Representative to UNEP and UN-HABITAT (High Commission of the Republic of Uganda, Kenya Nairobi) for possible funding from UNEP.

Reasons for Variation in performance

No funds were released for Q4

Total	23,199
<i>GoU Development</i>	23,199
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1199 Uganda Geothermal Resources Development

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,711
•Geological and micro-seismic conceptual models of Kibiro developed.	211103 Allowances	58,913
•Geochemical model updated with soil gas and mercury in soil surveys data.	212201 Social Security Contributions	7,363
	221002 Workshops and Seminars	14,728
	221011 Printing, Stationery, Photocopying and Binding	3,681
Geothermal surface conceptual model of the Panyimur geothermal area.	223005 Electricity	1,473
	223006 Water	1,104
Drilling of test wells and steam gathering	227001 Travel Inland	7,363
	227002 Travel Abroad	2,430
	227004 Fuel, Lubricants and Oils	7,363
	228002 Maintenance - Vehicles	14,728

Cumulative Outputs Achieved by the end of the Quarter:

Panyimur

Geological, geophysical and geochemical mapping of Panyimur geothermal prospect discovered new surface manifestations with a low magnetic signature, an indication of existence of geothermal resources.

Buranga-Ntoroko

Geological mapping, geophysical and geochemical surveys were undertaken in Ntoroko District discovered surface manifestations (travertines and cold springs) which mean the geothermal system here is larger than previously known and is likely to be connected to the Buranga Geothermal prospect, in Bundibugyo district.

Kibiro

Geological mapping of surface alteration at Kibiro using clay analysis and shows that Kibiro sub-surface temperature is above 200 degrees as indicated by mixed clay minerals. Kibiro is confirmed to a low magnetic signature at Kyakapalaga which genetically related to geothermal system as evidenced by geothermal surface manifestations in the area. This also means Kibiro geothermal system is larger than previously known.

Remote Sensing data

Processing of Digital Elevation Models (DEM) was undertaken for areas of Kibiro, Panyimur, Katwe and Buranga. The analysis of Aster image for the Rwenzori areas was undertaken and a map produced. These structures are important in geothermal studies as they are conduits for geothermal fluids.

Environmental studies

Environment base line survey was conducted. Pre-disturbed areas include oil seepages in the Lake and on shores of Kibiro. Also the air quality is naturally contaminated with gases from hot springs. Spraying of animals near the lake was also considered pre-site contamination together with salts precipitated from hot spring area. Other components studied included local community, land-use, proximity to infrastructure and housing, amenity, noise, dust, air quality, topography and landscape, climate, geo-hazards, hydrology, groundwater, vegetation, weeds, fauna, top-soil and sub-soil, heritage (cultural & geological) and proximity to conservation areas.

Reasons for Variation in performance

No funds were released for Q4.

Total **122,858**

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1199 Uganda Geothermal Resources Development

<i>GoU Development</i>	122,858
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0505 Licencing and inspection

Annual Planned Outputs:	Item	Spent
•Three companies carrying out exploration and development of the Katwe and Buranga inspected.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,904
	211103 Allowances	14,728
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	227004 Fuel, Lubricants and Oils	6,112

Undertook field work inspections in Katwe, Buranga- Ntoroko, Kibiro and Panyimur

Reviewed the granting of geothermal exploration rights

Monitored mineral exploration in mining areas.

Environmental baseline surveys at Kibiro: The Geology team undertook an environmental baseline survey at Kibiro to assess the potential impacts of geothermal development in the area. Baseline studies identified the current state of the physical, social and economic environment. This data will be used to monitor the effects of geothermal exploration and development and to develop mitigation measures.

FCN Energies: FCN Energies submitted its application to explore for geothermal in Karamoja. The application is under review.

Reasons for Variation in performance

No funds were released in Q4

Total	24,744
<i>GoU Development</i>	24,744
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Capital Purchases

Output: 03 0572 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Regional Office constructed and equipped.	231001 Non-Residential Buildings	87,764
	281503 Engineering and Design Studies and Plans for Capital Works	15,957
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	281504 Monitoring, Supervision and Appraisal of Capital Works	17,165

Land in Moroto, Plots 17 and 19 Rupa Road were allocated to DGSM Regional office construction and was cleared for payment. The premium charged by the Moroto Municipal Council at 10,000,000/- per plot is to be paid to Moroto Municipal Council. The account number was obtained from the district awaiting payment.

Reasons for Variation in performance

No funds were released in Q4

Total	120,886
<i>GoU Development</i>	120,886
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Output: 03 0577 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231005 Machinery and Equipment	319,142
Maintain the Uganda National Seismological Network for earthquake Monitoring		

Collaborate with international Organisations (CTBTO) in Earthquake Monitoring

Cumulative Outputs Achieved by the end of the Quarter:

Installed seismic data acquisition systems and conducted two (2) training workshops on seismic data acquisition analysis, tested and calibrated other seismometers for field deployment and initiated procurement of more equipment.

Installed fiber optical cable and accessories to avoid loss of seismic data packets from Vienna international Data Centre and improved flow of seismic data.

Installed Cisco Switches and tested active and passive devices for effective seismic data transmission.

Installed Entebbe Seismic Station and its Solar Power System.

Commenced the deployment of new seismic station equipment in Hoima, Kilembe, Nebbi- Panyimur, Nakasongola,, Bundibugyo- Ntoroko, Kigorobya to study seasonal variation of seismic hazard of the Western Rift.

Two staff participated Regional Workshop in Earthquake Instrumentation Science and Bulletin Management in Zambia

Initiated the procurement of spare-parts and more equipment for earthquake monitoring.

Seismic data acquisition systems were installed and two (2) training workshops on seismic data acquisition and analysis were conducted.

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

Two scientists participated in CTBTO activities at Vienna International Data Centre in May 2013.

Reasons for Variation in performance

No funds were released in Q4.

Total	319,142
<i>GoU Development</i>	319,142
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 03 0501 Policy Formulation Regulation

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Legal and regulatory framework in the subsector disseminated in Karamoja Region:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,118
- The Mineral Policy, 2001,	211103 Allowances	9,574
- The Mining Act, 2003,	212101 Social Security Contributions (NSSF)	319
- The Mining regulations, 2004	225001 Consultancy Services- Short-term	15,957
	227004 Fuel, Lubricants and Oils	2,712

Cumulative Outputs Achieved by the end of the Quarter:

Dissemination of Forty six (46) copies of mineral policy 2001 and mining law (Act 2003 and Regulations 2004) in Karamoja region. Promotion of the project in Toror, Karamoja region.

Promotion of the project in Toror, Karamoja region.

Sensitization on the airborne geophysical surveys and geological mapping continued in Moroto, Acerer, Nakabat, Rupa and Toror.

Reasons for Variation in performance

No funds were released for Q4.

Total	32,680
<i>GoU Development</i>	32,680
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0502 Institutional capacity for the mineral sector

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Communities in seven (7) districts Karamoja region trained in Democratic governance of mining	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,075
Members of Staff of GSM trained.	211103 Allowances	6,382
	212101 Social Security Contributions (NSSF)	319
	221002 Workshops and Seminars	3,191
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	1,594
Training workshop was conducted for the DGSM staff at Entebbe about Mineral Resources of Karamoja and Value Addition in December 2012.	223005 Electricity	798
	223006 Water	798
	227001 Travel Inland	6,861
Establishment of security framework with the army in Toror, Kotido District.	227004 Fuel, Lubricants and Oils	4,787
	228002 Maintenance - Vehicles	2,382

Technical session and internal workshop at GSMD undertaken.

Sensitization on the airborne geophysical surveys and geological mapping continued supported by the Natural Resources Officer of Moroto especially during community dialogue sessions in Katikekile, Nakibat, Nadunget, North Division, Napak District at Kangole Boys Primary School and Morulem sub-county headquarters. Sensitization about exploration activities also took place in Rupa where Moroto.

Twenty seven (27) technical staff attended the training at Entebbe about Mineral Resources of Karamoja and Rare Earth potential of Karamoja.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Reasons for Variation in performance

No funds were released for Q4

Total	31,187
<i>GoU Development</i>	31,187
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
A map of mining activities in Karamoja region.	211103 Allowances	7,978
	221002 Workshops and Seminars	6,382
A map of mineral potential of Karamoja.	221007 Books, Periodicals and Newspapers	3,191
	221012 Small Office Equipment	1,595
Mobilise Resources from the Development Partners on financing the Geological Surveys.	225001 Consultancy Services- Short-term	425
	227004 Fuel, Lubricants and Oils	1,595
Contractors for Airborne Geophysical and Geological Mapping of Karamoja region identified.	228002 Maintenance - Vehicles	2,000

Airborne data acquisition

Cumulative Outputs Achieved by the end of the Quarter:

A map of mining activities and mineral potential generated. The following minerals occur in Karamoja Region:

Metallic Minerals

- Gold
- Chromites
- Magnetite
- Titanite
- Nickel
- Platinum
- Copper
- Zinc
- Niobium (pyrochlore)
- Vanadium
- Baddeleyite (Zirconium oxide mineral)
- Rare Earth Elements (REE)

- Radioactive elements (like U, Th)

Industrial Minerals

- Marble /limestone
- Diopside (Garnet marble)
- Apatite
- Asbestos
- Graphite
- Musovite
- Talc
- Serpentine
- Gemstones
- Rubies
- Sapphires
- Garnets
- Opal
- Lepidolite

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Promotion of investment in mineral resources of Karamoja during Mining Indaba Mining Convention, South Africa during February 2013.

Mobilization of the Donors and Development Partners to finance the funding gap of the project.

Establishment of security framework with the the army in Toror, Kotido District.

Information on mineral resources of Karamoja were provided to five exploration companies about marble, gold, gemstones and geochemical data in Karamoja.

Compilation of geochemical data acquired by M/S Branch Energy in Kaabong, Karamoja was carried out, the inventory is being updated. There are also geochemical maps for zinc, arsenic, gold, molybdenum, lead, cobalt, nickel and vanadium. Old geophysical data by Huntings in 1960 was processed in to magnetic map of Karamoja. The data is of low resolution and does not march the high resolution geophysical data over the rest of Uganda done under Sustainable Management of Mineral Resources Project (SMMRP).

One Member of staff participated Promotion of the Mineral potential and investment opportunities through UNECE Expert Group on Resource Classification in Geneva.

Reasons for Variation in performance

No funds were released in Q4

Total	23,167
<i>GoU Development</i>	23,167
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0504 Health safety and Social Awareness for Miners

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Seven (7) districts (Nakapiriprit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat), communities sensitized on the benefits of Airborne Geophysical and Geological Mapping of Karamoja including environmental, health and safety issues with manuals on best practices and usage of protective gears.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,001
	211103 Allowances	7,978
	221002 Workshops and Seminars	7,021
	223005 Electricity	798
	223006 Water	798
	225001 Consultancy Services- Short-term	7,978
	227001 Travel Inland	3,989
	227004 Fuel, Lubricants and Oils	7,978
Cumulatie Outputs Achieved by the end of the Quarter:		
Sensitization environmental issues by the Natural Resources Officer of Moroto during community dialogue sessions in Katikekile, Nakibat, Nadunget, North Division, Napak District at Kangole Boys Primary School and Morulem sub-county headquarters. Sensitization about exploration, health and Safety also took place in Rupa where Moroto.		

Training manuals adopted from the Small Scale Mining Hand Book were prepared and disseminated to Small Scale Mining groups in Karamoja.

Reasons for Variation in performance

No funds were released Q4

Total	40,540
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Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

<i>GoU Development</i>	40,540
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0505 Licencing and inspection

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Mining activities in Karamoja region inspected and regulated in Seven (7) districts (Nakapiriprit, Moroto, Napak, Kotido, Kaboong, Abim and Amudat),	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,907
	211103 Allowances	3,031
	221001 Advertising and Public Relations	1,197
Cumulative Outputs Achieved by the end of the Quarter:	221002 Workshops and Seminars	2,394
Undertook mining inspections in Rogom in Abim District and Rupa in Miroto District.	221007 Books, Periodicals and Newspapers	1,595
	221011 Printing, Stationery, Photocopying and Binding	1,914
Reviewed the granting of mineral rights in the Karamoja.	222001 Telecommunications	398
Monitored mineral exploration in mining areas.	227001 Travel Inland	4,308
	227004 Fuel, Lubricants and Oils	2,553
	228002 Maintenance - Vehicles	2,394
Monitoring and inspections were carried out in Rupa marble exploration areas of M/S DAO Africa and Nakabat gold exploration. Dispute on marble deposit at Tank Hill was reported and a team of inspectors are now ready to proceed to Moroto to clarify the ownership status.		
Reasons for Variation in performance		
No funds were released in Q4		
	Total	23,690
	<i>GoU Development</i>	23,690
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans submitted to MoFPED.	211101 General Staff Salaries	131,057
Ministerial Policy Statement (MPS) submitted to Parliament, progress Reports coordinated and submitted to OPM.	211103 Allowances	12,558
	221002 Workshops and Seminars	7,635
	221003 Staff Training	8,991
	221005 Hire of Venue (chairs, projector etc)	1,739
Cumulative Outputs Achieved by the end of the Quarter:	221007 Books, Periodicals and Newspapers	6,564
All through the FY2012/13, the Ministry prepared the Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans submitted to MoFPED.	221008 Computer Supplies and IT Services	6,475
	221011 Printing, Stationery, Photocopying and Binding	28,715
Ministerial Policy Statement (MPS) submitted to Parliament, progress Reports coordinated and submitted to OPM.	221012 Small Office Equipment	7,722
	222001 Telecommunications	3,229
Reasons for Variation in performance	222002 Postage and Courier	798

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 0349 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
Progressed well	222003 Information and Communications Technology	2,809
	227001 Travel Inland	11,993
	227004 Fuel, Lubricants and Oils	13,766
	228002 Maintenance - Vehicles	5,895
	Total	249,947
	<i>Wage Recurrent</i>	<i>131,057</i>
	<i>Non Wage Recurrent</i>	<i>118,890</i>
	<i>NTR</i>	<i>0</i>

Output: 03 4902 Finance Management and Procurement

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Approved Departments' payments processed.	211101 General Staff Salaries	88,038
	211103 Allowances	9,006
	221002 Workshops and Seminars	7,063
Financial Management Function Executed	221003 Staff Training	16,415
	221005 Hire of Venue (chairs, projector etc)	5,461
NTR Collected, receipted & reconciled off	221011 Printing, Stationery, Photocopying and Binding	9,157
	221012 Small Office Equipment	3,054
Payment records documented	222001 Telecommunications	3,283
	227001 Travel Inland	9,842
Financial Reports /statements prepared & submitted to Accountant General	227004 Fuel, Lubricants and Oils	5,252
Responses to Audit queries prepared.	228002 Maintenance - Vehicles	339

Gross Tax Payments processed.

Cumulative Outputs Achieved by the end of the Quarter:

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

All approved payments processed within 48hrs within each quarter.

All staff allowances & emoluments paid on a definite routine.

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

Departmental budget projections made on quarterly basis on issuance of cash limits.

Cash requests or warrants loaded & requested within 2days on issuance of Accountant Generals warrant.

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

BAFs issued & receipted on the system on FIFO basis

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

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Payment documents filed, marked, sorted for annual audit

Reconciliations done on monthly basis.

Nine (9) months accounts prepared & submitted to Ags by 30th April, after end of period.

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

Responses to Audit queries prepared & presented to Parliament as & when required.

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

Reasons for Variation in performance

ok

Total	156,910
<i>Wage Recurrent</i>	88,038
<i>Non Wage Recurrent</i>	68,872
<i>NTR</i>	0

Output: 03 4903 Procurement & maintainance of assets and stores

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Monthly Procurement Reports prepared.	211101 General Staff Salaries	174,076
Procurement Submissions made to the Contracts committee	211103 Allowances	12,609
Contract documents prepared	221002 Workshops and Seminars	2,313
Solicitation documents prepared	221011 Printing, Stationery, Photocopying and Binding	18,551
Aggregated procurement plan prepared.	221012 Small Office Equipment	3,045
Prequalification list of providers prepared	227001 Travel Inland	3,283
An up-to-date MEMD fixed assets register	227004 Fuel, Lubricants and Oils	3,282
MEMD property boarded-off	228002 Maintenance - Vehicles	1,758
Well maintained offices/furniture and equipment		
Stationery, equipment and office consumable available in offices		

Cumulative Outputs Achieved by the end of the Quarter:

Monthly Procurement Reports prepared.

Procurement Submissions made to the Contracts committee

Contract documents prepared

Solicitation documents prepared

Aggregated procurement plan prepared.

An up-to-date MEMD fixed assets register

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Well maintained offices/furniture and equipment

Stationery, equipment and office consumable available in offices

Reasons for Variation in performance

ok

Total	218,916
<i>Wage Recurrent</i>	<i>174,076</i>
<i>Non Wage Recurrent</i>	<i>44,840</i>
<i>NTR</i>	<i>0</i>

Output: 03 4904 Statistical Coordination and Management

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Sector Strategic Plan for Statistics implemented.	211101 General Staff Salaries	88,038
	211103 Allowances	10,530
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221011 Printing, Stationery, Photocopying and Binding	19,864
Carry out Statistical Advocacy - 40 Stakeholders sensitised on production of harmonised statistics	221012 Small Office Equipment	1,300
	222001 Telecommunications	372
Development of the Human Resource in SSPS on going.	227001 Travel Inland	9,665

Monitored, Evaluated and Disseminated Statistical Data

Compiled, produced and distributed quarterly Statistical Bulletin

Held Statistics Committee meetings.

Meta data sheet updated.

Reasons for Variation in performance

ok

Total	129,768
<i>Wage Recurrent</i>	<i>88,038</i>
<i>Non Wage Recurrent</i>	<i>41,730</i>
<i>NTR</i>	<i>0</i>

Output: 03 4905 Management of Human Resource

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
staff recruitment undertaken and Salaries paid.	211101 General Staff Salaries	43,019
	211103 Allowances	6,275
Performance Appraisals for FY 2012/2013 conducted.	213002 Incapacity, death benefits and funeral expenses	20,107
Human Resource development/training coordinated.	221002 Workshops and Seminars	5,223
	221005 Hire of Venue (chairs, projector etc)	2,707
Disciplinary action against errant Officers undertaken.	227001 Travel Inland	6,550
Manpower analysis and staffing undertaken.	227004 Fuel, Lubricants and Oils	3,282
	228002 Maintenance - Vehicles	3,273
Public Service Commission decisions implemented		
Departmental Service Delivery Standards developed and implemented.		
Performance Management monitored.		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Client Charter developed and implemented

Gender mainstreaming in Human Resource Management implemented.

Staff welfare managed.

HIV/AIDS work place policy implemented.

Mail Received, sorted, classified, filed, dispatched and delivered to their final destination.

Records Center reorganized

Records retention and disposal schedules developed and implemented

Registry audits carried out at Headquarters and Entebbe.

All personnel files updated with the required records.

Cumulative Outputs Achieved by the end of the Quarter:

Pay Change reports submitted to MoPS by 15th of every month

Payroll Exceptions report prepared and submitted within 3 days

Salaries paid by the 28th of every month.

Quarterly returns submitted to MoPS within 20 days following the end of the quarter under review.

Coordinated the preparation and compilation of Service Delivery Standards.

One comprehensive training plan in place

All staff on long term training bonded

Three induction courses held within the quarter.

Inception Training policy report submitted to management for review

Records retention and disposal schedules developed and implemented

Reasons for Variation in performance

ok

Total	90,436
<i>Wage Recurrent</i>	43,019
<i>Non Wage Recurrent</i>	47,417
<i>NTR</i>	0

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 0349 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	53,023
Computer equipment serviced.	211103 Allowances	17,500
Upgrade of the communication system.	221001 Advertising and Public Relations	22,999
IT/Information systems policy drafted and discussed.	221002 Workshops and Seminars	7,636
Resource center maintained.	221003 Staff Training	16,136
Ministry Website maintained	221005 Hire of Venue (chairs, projector etc)	3,104
ICT user trainings and sensitization.	221007 Books, Periodicals and Newspapers	1,534
Communication Strategy implemented	221008 Computer Supplies and IT Services	1,669
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	1,685
Policy Functions facilitated, Contributions to International Orgs done, disputes resolved.	221011 Printing, Stationery, Photocopying and Binding	6,900
Source for relevant energy related resources/materials that are relevant to the activities of the ministry	221012 Small Office Equipment	18,897
Maintained an up to date website	221016 IFMS Recurrent Costs	4,945
Identify key needs of users and conduct training/sensitization.	222001 Telecommunications	9,850
Communication Strategy Implemented, especially in the Oil and Gas fields	222002 Postage and Courier	1,580
Reasons for Variation in performance	222003 Information and Communications Technology	7,619
ok	223005 Electricity	50,664
	223006 Water	26,266
	224002 General Supply of Goods and Services	5,303
	227001 Travel Inland	22,430
	227002 Travel Abroad	30,127
	227004 Fuel, Lubricants and Oils	21,925
	228002 Maintenance - Vehicles	26,019
	Total	357,810
	<i>Wage Recurrent</i>	53,023
	<i>Non Wage Recurrent</i>	304,787
	<i>NTR</i>	0

Programme 06 Directorate

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	356,825
Implementation of policies coordinated and supervised.	211103 Allowances	5,806
Coordinate and supervise all technical activities	221007 Books, Periodicals and Newspapers	1,310
Coordinate and supervise the production of the Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans.	221009 Welfare and Entertainment	1,794
Coordinate and supervise the preparation of the Ministerial Policy Statement (MPS), Progress Reports.	221011 Printing, Stationery, Photocopying and Binding	4,222
Spearhead the production of the Annual Report 2012.	221012 Small Office Equipment	37,321
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	1,285
Implementation of MEMD policies coordinated and supervised.	227001 Travel Inland	17,783
Coordinate and supervise all MEMD technical activities	227002 Travel Abroad	22,980
	227004 Fuel, Lubricants and Oils	4,596
	228002 Maintenance - Vehicles	13,936

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Directorate

By June 2013, ensured the production of the Budget Framework Paper (BFP), detailed Budget Estimates, Background to the Budget Chapter 2013/14 are in place

Coordinated and supervised the preparation of the Ministerial Policy Statement (MPS) for 2013/14, by June 30th 2013.

Coordinated and supervised the preparation of the Quarterly Progress Reports OPM and MoFPED

Coordinated the production of the Annual Report 2012 which was at draft level by end Q4.

Reasons for Variation in performance

OK

Total	467,858
<i>Wage Recurrent</i>	356,825
<i>Non Wage Recurrent</i>	111,033
<i>NTR</i>	0

Programme 08 Internal Audit Department

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

Annual Planned Outputs:

Audit Plan on Budget Implementation and Performance prepared.

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

Performance Report on Agencies

Cumulative Outputs Achieved by the end of the Quarter:

Routine Budget Performance and field Supervisions done

Carried out Field inspection reports verification reports of assets and investment.

Reasons for Variation in performance

okay

Total	118,526
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	118,526
<i>NTR</i>	0

Output: 03 4902 Finance Management and Procurement

Annual Planned Outputs:

Audit Report on disbursement and accountability of public funds.

Audit Report on accountability of advances.

Cumulative Outputs Achieved by the end of the Quarter:

Audit Reports on disbursement and accountability of public funds prepared

Total	118,526
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	118,526
<i>NTR</i>	0

<i>Item</i>	<i>Spent</i>
221011 Printing, Stationery, Photocopying and Binding	1,675
224002 General Supply of Goods and Services	116,851

<i>Item</i>	<i>Spent</i>
227004 Fuel, Lubricants and Oils	12,041

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 Internal Audit Department

Projects implemented in accordance to PAD, MoU and Agreements.

Field Audits for Programmes and Projects done

Reasons for Variation in performance

ok

Total	12,041
Wage Recurrent	0
Non Wage Recurrent	12,041
NTR	0

Output: 03 4903 Procurement & maintainance of assets and stores

Annual Planned Outputs:	Item	Spent
Audit Report on procurement of goods and services	211103 Allowances	44,921

Audit report on stores and Inventories

Cumulative Outputs Achieved by the end of the Quarter:

Inspection of deliveries in stores done

Reasons for Variation in performance

ok

Total	44,921
Wage Recurrent	0
Non Wage Recurrent	44,921
NTR	0

Output: 03 4905 Management of Human Resource

Annual Planned Outputs:	Item	Spent
Pay Roll Audit Report prepared	211103 Allowances	36,026

Cumulative Outputs Achieved by the end of the Quarter:

Pay Roll Audit Report prepared

Reasons for Variation in performance

ok

Total	36,026
Wage Recurrent	0
Non Wage Recurrent	36,026
NTR	0

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Capital Purchases

Output: 03 4972 Government Buildings and Administrative Infrastructure

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Annual Planned Outputs:	Item	Spent
- Renovation and retooling of Offices at Amber house	231001 Non-Residential Buildings	2,355,451
	231007 Other Structures	320,468

- Voice and data infrastructure redesign and implementation

Cumulative Outputs Achieved by the end of the Quarter:

Continued with the improvement of MEMD Offices

- Procurement of consultant to Redesign voice and data infrastructure concluded, consultant commenced work

Reasons for Variation in performance

Done

Total	2,675,919
<i>GoU Development</i>	2,675,919
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
ICT and Resource Centre equipped	231005 Machinery and Equipment	240,792

Cumulative Outputs Achieved by the end of the Quarter:

Procured a Server system accessories and equipments.

Equip the Units with furniture, fixtures and office equipments.

Reasons for Variation in performance

Done

Total	240,792
<i>GoU Development</i>	240,792
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4977 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
Procure Seismological Equipments	231005 Machinery and Equipment	385,910

Cumulative Outputs Achieved by the end of the Quarter:

Procurement for fencing for Two (2) permanent Seismological stations in Mubende and Nakawuka concluded, contract signed

Commenced procurement for fencing and security system for GSMD office premises

Reasons for Variation in performance

Done

Total	385,910
<i>GoU Development</i>	385,910
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4979 Acquisition of Other Capital Assets

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
- Feasibility Studies undertaken for Muyembe/Sirimityo Hydro Power Plant	281503 Engineering and Design Studies and Plans for Capital Works	2,206,371
- Develop Energy and Mineral Investor Master Plan		

Cumulative Outputs Achieved by the end of the Quarter:

- Procurement of the Consultancy for Feasibility Studies of Nyamba B in Kabarole progressed, bids evaluated, but report not yet submitted to the Contracts Committee for consideration.

Reasons for Variation in performance

Progressing

Total	2,206,371
<i>GoU Development</i>	2,206,371
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
Develop an Energy and Mineral Development Monitoring Framework and Tool.	221011 Printing, Stationery, Photocopying and Binding	11,967
Non Tax Revenue generating sites Inspected and advocacy areas undertaken.	227001 Travel Inland	8,030
	227004 Fuel, Lubricants and Oils	12,046
	228002 Maintenance - Vehicles	10,330

Cumulative Outputs Achieved by the end of the Quarter:

Development an Energy and Mineral Development Monitoring Framework commenced

Inspection and monitoring conducted

Procurement for the Development of an Energy and Mineral Development Monitoring Framework and Tool concluded, contract signed.

Inspected Non Tax Revenue generating sites and mining areas in Kisoro and Kabale.

Reasons for Variation in performance

Done

Total	42,373
<i>GoU Development</i>	42,373
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4904 Statistical Coordination and Management

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Sector Strategic Plan for Statistics (SSPS) developed.	211103 Allowances	9,367
Energy and Mineral Statistical Metadata sheet developed.	221008 Computer Supplies and IT Services	16,059
Sector Data base in place	221011 Printing, Stationery, Photocopying and Binding	16,047
	221012 Small Office Equipment	9,637
	227001 Travel Inland	9,287
	227004 Fuel, Lubricants and Oils	9,033
	228002 Maintenance - Vehicles	9,003

Reviewed draft SSPS to incorporate stakeholder views.

Sector Statistics compiled

Draft SSPS for the Medium term developed.

Reasons for Variation in performance

Done

Total	78,432
<i>GoU Development</i>	78,432
<i>External Financing</i>	0
<i>NTR</i>	0
<hr/>	
GRAND TOTAL	151,861,468
<i>Wage Recurrent</i>	2,525,349
<i>Non Wage Recurrent</i>	3,600,062
<i>GoU Development</i>	110,588,124
<i>External Financing</i>	35,147,933
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 03 Energy Resources Department

Outputs Funded

Output: 03 0151 Membership to IAEA

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	262101 Contributions to International Organisations (Current)	5,799

Actual Outputs Achieved in Quarter:

Made contribution to International Organisations (IAEA & IRENA).

Reasons for Variation in performance

ok

Total	5,799
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,799
<i>NTR</i>	0

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	25,520
-Supervision and Monitoring Reports on the Operations of Power Stations in Place.	211103 Allowances	2,525
	221002 Workshops and Seminars	4,466
-Supervision reports on the Construction of Karuma Hydropower Plant in Place.	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	5,285
-Ayago feasibility in advanced stages	227001 Travel Inland	3,960
	227004 Fuel, Lubricants and Oils	0
- Pay salaries for Atomic Energy Council and Nuclear Energy Unit	228002 Maintenance - Vehicles	5,539

Actual Outputs Achieved in Quarter:

The operations of power stations continuously supervised and monitored through UEGCL. Reports in Place.

-In June ,Government commenced the Procurement of the EPC Contractor for Karuma HPP through a Bilateral Arrangement between Government of Uganda and the People's Republic of China with Sinohydro Corporation as the contractor. Construction works are yet to commence.

-Ayago feasibility study in advanced stages.

Reasons for Variation in performance

progressing

Total	47,296
<i>Wage Recurrent</i>	25,520
<i>Non Wage Recurrent</i>	21,775
<i>NTR</i>	0

Output: 03 0102 Energy Efficiency Promotion

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 03 Energy Resources Department

	Item	Spent
Outputs Planned in Quarter:		
-Energy Efficiency Awareness Workshop held in Public Schools and Colleges in the Central Region.	211101 General Staff Salaries	1
	211103 Allowances	2,998
	221001 Advertising and Public Relations	15,502
	221002 Workshops and Seminars	5,521
-Detailed Energy Audit reports finalised and in place.	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	3,339
-Energy Awareness Materials distributed among Industries.	221012 Small Office Equipment	4,021
Actual Outputs Achieved in Quarter:	222001 Telecommunications	0
Energy Efficiency Awareness Workshop for Public Schools and Colleges held in Protea Hotel Mbale	227001 Travel Inland	3,200
-Energy Awareness Materials were developed and some were distributed during the EW2012 and Energy Efficiency Awareness Workshop for Public Schools and Colleges held in Protea Hotel Mbale.	227004 Fuel, Lubricants and Oils	0
-Energy Management and Auditing Training Held from May 20, 2013 to May 31 2013. The training involved hands on where six facilities (Golf Course Hotel, Hotel Africana, Bakheresa, Kawacom, Maganjo Grai milling company and Wavah Water) were audited. Reports are ready.	228002 Maintenance - Vehicles	11,667
- Handover of the installed energy efficient equipment in public schools within Eastern Uganda was done during a workshop held in Mbale April 10th, 2013.		
-Energy Efficient equipment installed in public Hospitals, under PSDO in Eastern Uganda were monitored and Energy Awareness Materials distributed.		
-Preparations underway for monitoring street lighting for KCCA.		

Reasons for Variation in performance

good progress

Total	46,249
<i>Wage Recurrent</i>	<i>1</i>
<i>Non Wage Recurrent</i>	<i>46,249</i>
<i>NTR</i>	<i>0</i>

Output: 03 0103 Renewable Energy Promotion

	Item	Spent
Outputs Planned in Quarter:		
-Monitoring the operation of the biogas system in Apac.	211101 General Staff Salaries	88,571
	211103 Allowances	4,225
	221009 Welfare and Entertainment	757
-Monitoring the operation of the Nyabyeya gasifiers.	221011 Printing, Stationery, Photocopying and Binding	3,731
	221012 Small Office Equipment	2,754
-Draft Biofuels Standards in Place.	222001 Telecommunications	0
	227001 Travel Inland	2,490
-Technical meeting on the solar water heaters bye laws	227004 Fuel, Lubricants and Oils	0
-First Review of the Biomass Energy Strategy.	228002 Maintenance - Vehicles	7,237
Actual Outputs Achieved in Quarter:		
Funds are being sourced for the Apac Biogas System.		
-Refurbishment Works (civil & electrical mechanical) on the Nyabyeya gasifiers still on-going. Progress reports in place.		
-15,046 household stoves disseminated.		
-Preparations are being finalised to nominate the Technical Committee on SWH bye laws.		
Biomass Energy Strategy Consultative Meetings were rescheduled for the next FY due to delays and financial constraints.		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 03 Energy Resources Department

Reasons for Variation in performance

good progress

Total	109,765
<i>Wage Recurrent</i>	88,571
<i>Non Wage Recurrent</i>	21,194
<i>NTR</i>	0

Output: 03 0105 Atomic Energy Promotion and Coordination

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Nuclear Energy Awareness Seminar conducted in a Public University and nuclear energy materials disseminated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,061
-Development of the Nuclear Energy Policy for Uganda in Progress.	211103 Allowances	3,615
-Peaceful Applications of Atomic Energy monitored. Report in Place.	221002 Workshops and Seminars	924
-Development of the Nuclear Energy Roadmap in progress.	221011 Printing, Stationery, Photocopying and Binding	9,166
- Atomic Energy Council Facilitated	221012 Small Office Equipment	17,759
	222001 Telecommunications	0
	224002 General Supply of Goods and Services	6,433
	227001 Travel Inland	10,517
	227002 Travel Abroad	5,551
Actual Outputs Achieved in Quarter:	227004 Fuel, Lubricants and Oils	0
IAEA-TC projects & other Donor Funded Projects monitored. UGX 8,470,000 was spent.	228002 Maintenance - Vehicles	7,186
-A meeting to review the Country Programme Framework between Government of Uganda and IAEA was conducted from 20th -22 May 2013 in Amber House by CPF Review Committee. UGX 3,135,000 was spent.		

- one staff member participated in The 24th AFRA Technical Working Group Meeting (TWGM) and Meeting of National Liaison Officers and AFRA National Coordinators in Arushia, Tanzania from 24th -28th June 2013. USD. 432 was spent.

- one staff member participated in JICA Training and Dialogue Program on Energy Policy from 2nd – 22nd June 2013 in Tokyo, Japan and the International Ministerial Conference on Nuclear Power in the 21st Century from 27 – 29th June, 2013 in St. Petersburg, Russian Federation. USD 3,210 was spent.

First Technical Meeting for the Siting Working Group (SWG) to review and adopt the Siting Criteria for Nuclear Power Plants, Terms of Reference for SWG and Workplan was conducted from 13th – 14th May 2013 in Amber House. UGX.7,880,000 was spent

Reasons for Variation in performance

progressing well

Total	102,211
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	102,211
<i>NTR</i>	0

Development Projects

Project 0325 Energy for Rural Transformation II

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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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:

NA

Reasons for Variation in performance

NA

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

Outputs Funded

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

Outputs Planned in Quarter:

-Funds Transferred to Other ERT implementing agencies to cover the following among others:-Connecting Households to the National Grid; Providing renewable energy packages to schools, health centres and water supply points.

-Transfer Funds to UECCC

Actual Outputs Achieved in Quarter:

- IDA and GEF fund transfers effected in accordance with approved Interim Financial Reports (IFRs) for MoH, MoWE, MoES, MoFPED and MEMD.

- Funds transferred to UECCCC.

Reasons for Variation in performance

Good progress

<i>Item</i>	<i>Spent</i>
263204 Transfers to other gov't units(capital)	0

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

Outputs Provided

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

Outputs Planned in Quarter:

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

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

Actual Outputs Achieved in Quarter:

Q4 quarterly coordination meeting to review performance and agree on actions were postponed to Q1 FY 2013/14.

- 5 Monitoring trips of 93 ERT II investments sites across 29 districts. Reports in place.

Reasons for Variation in performance

ERTII was still working on the project extension

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,026
213004 Gratuity Payments	3,365
221002 Workshops and Seminars	5,911

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 0325 Energy for Rural Transformation II

Total	15,302
<i>GoU Development</i>	15,302
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0102 Energy Efficiency Promotion

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Installation Power Factor Correction Equipment among High Energy Consumers finalised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,267
-Evaluation of the Impact of the Installed Energy Efficient Solutions among High Energy Consumers Completed. Report in Place.	221002 Workshops and Seminars	5,221
-CFL Test Bench Delivered and Installed.	221011 Printing, Stationery, Photocopying and Binding	0
-Draft report for the Needs Assessment for Street Lighting in 10 Municipalities in Place.	225002 Consultancy Services- Long-term	0
	227001 Travel Inland	3,247
	227004 Fuel, Lubricants and Oils	2,021

Actual Outputs Achieved in Quarter:

55 kVA indicative saving after installation of Power Factor Correction Equipment at Rusekere Tea Growers Factory
 - The World Bank gave a No Objection to the procurement of goods and the CFL Test bench.

- No assessment done because the activity is on hold pending performance and impact evaluation of the PSDO initiative in Kampala Capital City Authority.

Reasons for Variation in performance

progressing

Total	12,757
<i>GoU Development</i>	12,757
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0103 Renewable Energy Promotion

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Data collected on Renewable Energy Technologies.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,043
-Renewable Energy GIS Database continuously Updated.	221002 Workshops and Seminars	4,043
-Training of GIS database Users held.	221011 Printing, Stationery, Photocopying and Binding	6,250
-Draft Strategy to Promote Solar Water Heaters (SWH) in Place.		

-Installation of Solar Energy Packages in 364 Health Centres in 23 districts, 560 Primary Education Institutions in 24 districts and 35 Water Pumping Stations in 33 districts finalised. Draft report in Place.

Actual Outputs Achieved in Quarter:

Data was received from REA, MOH, MOES, MoW, UCC and PSFU. This data was collected, reviewed, revised and integrated into a single geo database. This data and maps are available in the MEMD GIS Lab.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 0325 Energy for Rural Transformation II

- In house training conducted
- 102 Solar Water Heater systems verified as installed in homes, hospitals and other institutions.
- Solar Energy Packages installed in 53 Health Centres in 6 districts.
- Solar Energy Packages installed in 68 Post Primary Education institutions.
- 13 Solar Energy Packages installed in Water pumping stations.

Reasons for Variation in performance

Good progress

Total	13,336
<i>GoU Development</i>	13,336
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0104 Increased Rural Electrification

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-RE Baseline Survey Report is Finalised, Produced and Findings Disseminated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,452
-RE Projects Monitored. Reports in place.	224002 General Supply of Goods and Services	0
	225003 Taxes on (Professional) Services	42,736
	227001 Travel Inland	1,100
-Construction of grid extensions to Soroti-Katakwi-Amuria, Ayer-Kamdini and Bobi-Minakulu, Ibanda-Kazo-Rushere, etc finalised. Completion Reports in Place.		

Actual Outputs Achieved in Quarter:

UBOS organized a stakeholders' workshop on 25th June 2013 where results were shared and way forward discussed.

- Ibanda – Kazo – Rushere Project: Operational acceptance of completed facilities was effective on June 16, 2013.
- Soroti – Katakwi Project: Operational acceptance of completed facilities was effective on April 25, 2013.
- Ayer – Kamdini – Bobi Project: Operational acceptance of completed facilities was effective on June 01, 2013.
- Ntenjeru Project: Works are 60% complete.
- Ruhiira Millennium Village Project: Works are about 60% complete.
- Opeta – Achokora Project: Works are 100% completed.
- Gulu – Acholibur Project: Works are 40% complete.
- Masindi – Waki - Bulisa Project: Works are 30% complete.
- Nkonge – Kashozi Project: Works are 40% complete.

Reasons for Variation in performance

Good progress

Total	54,288
<i>GoU Development</i>	54,288
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0331 Rural Electrification

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 0331 Rural Electrification

Capital Purchases

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

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

No funds released for the procurement of one field vehicle.

Reasons for Variation in performance

No funds released for the procurement of one field vehicle.

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

Output: 03 01 79 Acquisition of Other Capital Assets

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Twelve (12) District Headquarters Electrified.	231007 Other Structures	371,260
- Five (5) NORAD Funded RE Project Completed.		
- Construction Works and Commissioning Tests of RE Lines and Schemes completed.		
- Complete Buseruka-Hoima 33kV line.		
- Feasibility studies for Muzizi Hydropower Site (20MW) Completed.		
- Feasibility Study for Nyagak II Completed		
- Carry out site identification and preliminary studies for 10 mini-hydropower sites.		

Actual Outputs Achieved in Quarter:

Twelve (11) District Headquarters Electrified.

- Five (5) NORAD Funded RE Project Completed.

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

- Completed Buseruka-Hoima 33kV line.

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

- Feasibility Study for Nyagak II Completed

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

Reasons for Variation in performance

progressing

Total	371,260
<i>GoU Development</i>	<i>371,260</i>

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 0331 Rural Electrification

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

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Consultant produces and presents a draft Rural Electrification Strategy and Plan to a Stakeholders Workshop.	221002 Workshops and Seminars	3,440
-Consultant considers reports from the Rural Electrification Strategy and Plan Consultative Workshops.	221011 Printing, Stationery, Photocopying and Binding	2,322
<i>Actual Outputs Achieved in Quarter:</i>		
The Rural Electrification Strategy still before cabinet for clearance.		
<i>Reasons for Variation in performance</i>		
The Rural Electrification Strategy still before cabinet for clearance.		
	Total	5,762
	<i>GoU Development</i>	5,762
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 03 0103 Renewable Energy Promotion

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Nyagak I HP Completed	221002 Workshops and Seminars	2,900
	221008 Computer Supplies and IT Services	2,700
	221011 Printing, Stationery, Photocopying and Binding	11,678
Rehabilitation of Maziba small hydro power plant in progress	221012 Small Office Equipment	20,691
Construction works for Nyagak III started.	227001 Travel Inland	495
feasibility studies for projects under Islamic Development complete	227004 Fuel, Lubricants and Oils	3,241
Feasibility Studies for Muzizi HPP IN Progress	228002 Maintenance - Vehicles	14,240
	291001 Tax Refund	291,680

Purchase of four (4) computers

Actual Outputs Achieved in Quarter:

The Nyagak I Hpp (3.5MW) was commissioned on September 14th 2012 and is currently supplying the areas of Paidha, Nebbi and Arua with a peak demand of 1.9MW.

- The detailed feasibility studies for Maziba Rehabilitation were finalised. Procurement for Contractor in progress.

- Buseruka HPP was completed and and commissioned.

- Nyagak III

A decision was made in December 2012 to develop Nyagak III as a PPP. The Prequalification Document for the Private Partner in the PPP FOR THE Nyagak III was submitted to PPDA for approval.

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 0331 Rural Electrification

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

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

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

The Muzizi HPP Topographical Surveys and hydrological analysis were completed. Geological Drillings continued. On site geological and geotechnical investigations began on December 21, 2012.

Reasons for Variation in performance

progressing

Total	347,625
<i>GoU Development</i>	347,625
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 01 04 Increased Rural Electrification

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
construction of power lines in progress and at different stages of completion	221002 Workshops and Seminars	1,416
	227001 Travel Inland	3,145
	227004 Fuel, Lubricants and Oils	3,241
Construction of power lines in West Nile in progress	228002 Maintenance - Vehicles	611
	291001 Tax Refund	646,161

Supervision and progress reports for the various RE schemes in place

Actual Outputs Achieved in Quarter:

Contract for West Nile Transmission lines was signed 14th September 2012 however contract effectiveness awaits Government's clearance of taxes.

Reasons for Variation in performance

Contract for West Nile Transmission lines was signed 14th September 2012 however contract effectiveness awaits Government's clearance of taxes.

Total	654,573
<i>GoU Development</i>	654,573
<i>External Financing</i>	0
<i>NTR</i>	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 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 0940 Support to Thermal Generation

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Subsidy to Power Sector Paid	263204 Transfers to other gov't units(capital)	4,500
Actual Outputs Achieved in Quarter:		
Subsidy to Power Sector Paid		
Reasons for Variation in performance		
Subsidy to Power Sector Paid		
	Total	4,500
	<i>GoU Development</i>	4,500
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Technical Support Provided to the Energy Resources Department.	211103 Allowances	1,100
	221009 Welfare and Entertainment	1,826
	221011 Printing, Stationery, Photocopying and Binding	2,857
-Consultant to develop the Strategic Investment Plan (SIP) for EE and Re in place.	225001 Consultancy Services- Short-term	62,437
	227001 Travel Inland	5,585
	227004 Fuel, Lubricants and Oils	2,794
-Energy Efficiency Strategy for Uganda (EESU) 2010-2020 Implemented.	228002 Maintenance - Vehicles	4,303
Actual Outputs Achieved in Quarter:		
-Selections for the 30 personnel to be trained in 2013 have been finalized and approved with ERD		
-Technical assistance offered to UEGCL until May 2014		
-1st meeting/discussion with ERD has been held for the revision of the energy policy of 2002		
Reasons for Variation in performance		
Good progress		
	Total	80,901
	<i>GoU Development</i>	80,901
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 03 01 02 Energy Efficiency Promotion

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Energy Efficiency Awareness Materials disseminated the consumers.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,461
	211103 Allowances	1,264
- Voluntary Approach Programme for Adoption of Energy Efficiency Standards and Labels for five (5) appliances (Fridges, Freezers, AC Electric Motors, Lighting Appliances and Air conditioners) Developed and finalised.	221002 Workshops and Seminars	4,440
	221009 Welfare and Entertainment	1,994
	221011 Printing, Stationery, Photocopying and Binding	28,502
- Energy Audits Reports for four (4) Large Energy Consuming Enterprises in place.	221012 Small Office Equipment	74,923
	222001 Telecommunications	1,387
	224002 General Supply of Goods and Services	1,927
-Baseline Survey on Energy Use among SMEs finalised.	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	171

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

- Energy Efficient Equipment installed in Public Institutions monitored. 228002 Maintenance - Vehicles 8,013
Monitoring Reports in Place

Actual Outputs Achieved in Quarter:

- Revising of ToRs for updating EE Standards & labels programme

Preliminary energy audits carried out in 6 industries & hotels as part of practical training (Golf course hotel, Hotel Africana, wawah water, kawacom coffee factory, Maganjo grain milling Ltd, Bakhresa grain milling Ltd)

- Organised theoretical training workshop on energy management and auditing for 47 participants

Reasons for Variation in performance

Good Progress

Total	163,083
<i>GoU Development</i>	163,083
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 01 03 Renewable Energy Promotion

Outputs Planned in Quarter:

-Reduced Fuelwood Consumption through dissemination of 10,000 Energy Saving Household Stoves and 10 Energy Saving Institutional Stoves.

- Seminar for companies member on code of ethics and standards for installation of reliable solar energy systems.

- Promotion of reputable solar companies and quality products

- Certification of the installed solar energy package

- Monitoring the performance and impact of the repaired solar water pumping systems.

-Monitor the performance of Suam and Bwindi minihydro projects

-Solar and Wind Awareness Materials Disseminated in Sensitisation Meeting.

Actual Outputs Achieved in Quarter:

-15046 household stoves

-16 stoves in 7 institutions

-12 stoves in 8 SMEs

-Under Solar market development sales have been registered of up 332 systems household level, 58 in SMEs and up to 35 institutions.

New connections in Suam have been made. 47 households, 87 SMEs and 7 social institutions.

Reasons for Variation in performance

Good progress

Total	84,685
<i>GoU Development</i>	84,685

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 1023 Promotion of Renewable Energy & Energy Efficiency

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

Project 1024 Bujagali Interconnection Project

Outputs Funded

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

<i>Item</i>	<i>Spent</i>
263204 Transfers to other gov't units(capital)	1,055,677

Outputs Planned in Quarter:

-RAP for the Bujagali Interconnection Line in Finalised. Completion Report in Place.

-Construct of the Transmission Infrastructure Finalised. Completion Report in Place.

Actual Outputs Achieved in Quarter:

RAP for the interconnection project was completed as planned.

Transmission infrastructure is in place, fully commissioned and operational.

Reasons for Variation in performance

ok

Total	1,055,677
<i>GoU Development</i>	0
<i>External Financing</i>	1,055,677
<i>NTR</i>	0

Project 1025 Karuma Interconnection Project

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

RAP Sensitisation and implementation is on-going

Financing and EPC Contractor was secured from Sinohydro Corporation Ltd (For both HPP and IP)

Reasons for Variation in performance

progressing

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

Project 1026 Mputa Interconnection Project

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 1026 Mputa Interconnection Project

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

Procurement of Consultant is ongoing, pending review of Evaluation report by the financier

Rap Implementation is Ongoing

Construction of houses for PAPs is ongoing

Reasons for Variation in performance

progressing well

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

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Capital Purchases

Output: 03 01 79 Acquisition of Other Capital Assets

Outputs Planned in Quarter:

<i>Item</i>	<i>Spent</i>
231007 Other Structures	0
281504 Monitoring, Supervision and Appraisal of Capital Works	107,535

Actual Outputs Achieved in Quarter:

RAP Implementation is on-going

- Procurement of EPC Contractor was concluded and contract effected

- Procurement of Supervision consultant was concluded and contract effected

- Construction works for Mbarara-Nkenda and Tororo-Opuyo-Lira is in progress

Reasons for Variation in performance

Good progress

Total	107,535
<i>GoU Development</i>	<i>107,535</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1140 NELSAP

Capital Purchases

Output: 03 01 79 Acquisition of Other Capital Assets

Outputs Planned in Quarter:

<i>Item</i>	<i>Spent</i>
231007 Other Structures	0
281504 Monitoring, Supervision and Appraisal of Capital Works	0

- RAP Implementation

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

Actual Outputs Achieved in Quarter:

1. RAP Implementation progress is at 55% for Mbarara-Mirama and

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 1140 NELSAP

62% for Bujagali-Tororo.

2. The Contractors are on site, and preliminary processes, including design reviews, route survey and profiling are ongoing

Reasons for Variation in performance

progressing well

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

Project 1144 Hoima - Kafu interconnection

Capital Purchases

Output: 03 01 79 Acquisition of Other Capital Assets

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

Feasibility study, ESIA & RAP Studies on-going; 50% completed

Reasons for Variation in performance

progressing

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

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

Outputs Provided

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

Outputs Planned in Quarter:

Energy Policy/Plans

Actual Outputs Achieved in Quarter:

Presentation of Corporate Business Plan (CBP) to the Board

- Presentation to internal stakeholders

Reasons for Variation in performance

updates on going

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

Project 1198 Modern Energy from Biomass for Rural Development

Outputs Provided

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 1198 Modern Energy from Biomass for Rural Development

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Draft Biofuels Legislation in Place.	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	4,995
	225001 Consultancy Services- Short-term	114,526
-Draft Biofuels Standards in Place.	227004 Fuel, Lubricants and Oils	0
Actual Outputs Achieved in Quarter:		
The procurement of the consultant to develop the biofuels legislation was postponed.	228002 Maintenance - Vehicles	8,090
-Biofuels standards committee in place and consultations with key stakeholders on the development of Biofuels standards are still on-going.		
Reasons for Variation in performance		
The procurement of the consultant to develop the biofuels legislation was postponed.		
	Total	127,611
	GoU Development	127,611
	External Financing	0
	NTR	0

Output: 03 0103 Renewable Energy Promotion

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Draft Biogas Standards in Place.	211103 Allowances	205
	221002 Workshops and Seminars	4,500
-Evaluation of the biogas artisans	221011 Printing, Stationery, Photocopying and Binding	9,019
	221012 Small Office Equipment	5,850
-Monitoring and evaluation of adoption of gasification by tea factories.	222001 Telecommunications	620
	225001 Consultancy Services- Short-term	309,531
-Monitoring the operation of the Nyabyeya gasifiers.	227001 Travel Inland	1,320
	227004 Fuel, Lubricants and Oils	848
-Monitoring and evaluation of biogas adoption	228002 Maintenance - Vehicles	14,908
-Monitoring on the adoption of energy crop growing.		
-Charcoal Briquetting Models developed for piloting and adoption.		
-Household Gasification Stove models developed for piloting and adoption.		
Actual Outputs Achieved in Quarter:		
Mobilisation of biogas artisans done in Mubende and Mpigi districts		
-Civil works, and electro-mechanical works for Nyabyeya gasifiers on going		
-Monitoring of operation of gasifiers by private company (Pamoja) ongoing		
-monitoring of biogas activities by Heifer done		
-Monitoring of briquetting activities done		
-model household gasifiers stoves still being tested		
-Identification of possible private companies for large scale charcoal		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 1198 Modern Energy from Biomass for Rural Development

briquetting done to replace ordinary charcoal

Reasons for Variation in performance

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

Total	346,800
<i>GoU Development</i>	346,800
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1212 Electricity Sector Development Project

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Compensation for land for the Kawanda-Masaka transmission line (RAP implementation)	231007 Other Structures	2,578,570
- Procurement of supervision Consultant for Kawanda- Masaka transmission lines	281504 Monitoring, Supervision and Appraisal of Capital Works	71,534
- Procurement of EPC Contractor for Kawanda –Masaka transmission project		
- Procurement of Consultant for feasibility study Lira –Gulu- Nebbi –Arua transmission line project		

Actual Outputs Achieved in Quarter:

Continued with the Procurement Process for the Power Sector Information Center; revised TORs and EOI were sent Cleared by the Bank on 31st May 2013 and by Contracts Committee on June 5th 2013, the EOI run in the daily Monitor and New vision from 18th June 2013

Reasons for Variation in performance

progressing

Total	2,650,104
<i>GoU Development</i>	2,650,104
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Acquisition of Land for the Transmission line	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,320
Joint Review Missions (JRM) initiated, organized and JRM recommendations implemented.	211103 Allowances	0
	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0

Review new sector and sub-sector projects and submit them to the Development Committee of the MFPED for consideration.

Actual Outputs Achieved in Quarter:

CGV approved the Valuation report for the Mpigi-Masaka portion of

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 1212 Electricity Sector Development Project

the Kawanda-Masaka line

-646 PAPs within the Kawanda-Masaka section of the line were compensated.

-the Titling of acquired land was started upon.

-The acquisition processes for the various permits to the project commenced for all permits.

SEA permit, Wetland, Pollution, Roads and Forest.

Contracts committee cleared the RFP for the procurement of an independent Consultant to monitor. The RFP was given to shortlisted firms to submit proposals.

Meanwhile the Ministry continued monitoring the activities of RAP Implementation and outstanding issues were shared by the World Bank and UETCL.

TORs for the procurement of a Consultant to design and setup the Power Sector Information Centre drafted and cleared by the World Bank on May 31st 2013 and approved by the contracts committee on June 5th 2013.

Reasons for Variation in performance

progressing

Total	29,320
<i>GoU Development</i>	29,320
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0102 Energy Efficiency Promotion

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Monitor and Supervise the Implementation of Masaka Municipality Street Lighting.	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0

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

Actual Outputs Achieved in Quarter:

TORs and RFP were developed and cleared by both the World Bank and the Contracts Committee. The RFP was given to the shortlisted firms to prepare bids.

Field visit conducted in June 2013 so as informed decision can be made on the streets and markets to benefit as per the present budget.

Consultative workshop with the leaders of Masaka Municipality was held at MEMD on 26th April 2013.

Reasons for Variation in performance

ok

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 1212 Electricity Sector Development Project

Output: 03 0104 Increased Rural Electrification

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Monitor and supervise the implementation of Peri-urban Electrification Activities.	225002 Consultancy Services- Long-term	3,825
Actual Outputs Achieved in Quarter:		
TORs developed. Submitted to the World Bank and comments received and addressed. Awaiting a no-Objection.		
Reasons for Variation in performance		
progressing well		
	Total	3,825
	<i>GoU Development</i>	3,825
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1221 Opuyo Moroto Interconnection Project Op

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-RAP implementation	231007 Other Structures	0
- Feasibility study concluded	281504 Monitoring, Supervision and Appraisal of Capital Works	543,644
Actual Outputs Achieved in Quarter:		
- Procurement of feasibility study consultant is complete.		
- Feasibility Study is yet to start.		
Reasons for Variation in performance		
slowly progressing		
	Total	543,644
	<i>GoU Development</i>	543,644
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1222 Electrification of Industrial Parks Project

Capital Purchases

Output: 03 0179 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Acquisition of way leaves for:	231007 Other Structures	0
- Luzira industrial park interconnection	281504 Monitoring, Supervision and Appraisal of Capital Works	1,466
- Mukono industrial park interconnection		
- Iganga industrial park interconnection		
- Namanve industrial park interconnection		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 1222 Electrification of Industrial Parks Project

Actual Outputs Achieved in Quarter:

Namanve: Feasibility Study Contract signed.

-Namanve: Feasibility study, ESIA & RAP Studies on-going; 80% completed.

-Mukono, Iganga and Luzira: Preliminary line route survey and site location for substations

-Namanve, Mukono, Iganga and Luzira: Sourcing for financing for construction.

-Mukono, Iganga and Luzira: Procurement of the ESIA & RAP Studies & RAP Implementation consultant on -going; 60% completed.

Disbursements:
USD 347,737.16

Reasons for Variation in performance

progressing

Total	1,466
<i>GoU Development</i>	<i>1,466</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1183 Karuma Hydroelectricity Power Project

Capital Purchases

Output: 03 0280 Large Hydro Power Infrastructure

Outputs Planned in Quarter:

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

-100% of Project Affected Persons for Karuma HPP Compensated/Resettled.

-Land Freed Up for Contractors.

-RAP implementing Agency for Evacuation Lines in place.

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

-Construction of Karuma HPP in Progress. 20% of the Works Covered.

Actual Outputs Achieved in Quarter:

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

-95% of Project Affected Persons for Karuma HPP Compensated/Resettled.

-Land Freed Up for Contractors, though with some PAPs filing complaints.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0302 Large Hydro power infrastructure

Development Projects

Project 1183 Karuma Hydroelectricity Power Project

-RAP implementing Agency for Evacuation Lines in place.

-Construction of Karuma HPP was cancelled.

Reasons for Variation in performance

Procurement of the EPC of Karuma HPP was cancelled.

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

Outputs Funded

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

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

Upon recommendation by the IGG, Cabinet directed in minute 109(CT2013),cancellation of the procurement on 12/04/2013.

Reasons for Variation in performance

Upon recommendation by the IGG, Cabinet directed in minute 109(CT2013),cancellation of the procurement on 12/04/2013.

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

Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Geological and geochemical mapping of 25 sq. km in the Albertine Graben.	211101 General Staff Salaries	38,972
	221001 Advertising and Public Relations	12,283
	221003 Staff Training	580
G and G data processing and interpretation from office.	221008 Computer Supplies and IT Services	9,640
	221009 Welfare and Entertainment	1,135
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	21,128
The Stratigraphic Framework for the Albertine Graben continued to be developed.	221017 Subscriptions	1,180
<i>Reasons for Variation in performance</i>	222001 Telecommunications	2,000
Geological and geochemical mapping not undertaken because of the intensity of monitoring of oil company activities; there were few staff on the ground to undertake the planned mapping.	222002 Postage and Courier	0
	223005 Electricity	0
	223006 Water	0
	227001 Travel Inland	9,770
	227002 Travel Abroad	22,219
	227004 Fuel, Lubricants and Oils	8,590

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

228002 Maintenance - Vehicles		3,000
	Total	130,497
	<i>Wage Recurrent</i>	38,972
	<i>Non Wage Recurrent</i>	91,525
	<i>NTR</i>	0

Output: 03 0302 Initiate and formulate petroleum policy and legislation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Cabinet and Parliamentary approvals for the new Regulations and Guidelines.	211101 General Staff Salaries	27,407
	211103 Allowances	8,209
	221011 Printing, Stationery, Photocopying and Binding	1,550
Publication of new legislation, regulations and guidelines in the Uganda Gazette by Ministry.	222001 Telecommunications	601
	227001 Travel Inland	4,900

Actual Outputs Achieved in Quarter:

The Petroleum Refining, Transportation and Storage Bill (2013) assented to by H.E. the President.

The upstream Law was gazetted.

Reasons for Variation in performance

ok

	Total	42,667
	<i>Wage Recurrent</i>	27,407
	<i>Non Wage Recurrent</i>	15,260
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Continued development of national expertise for the oil and gas sector in the Ministry.	211101 General Staff Salaries	43,791
	211103 Allowances	5,660
	213002 Incapacity, death benefits and funeral expenses	1,180
Adequate personnel and well performing institutions in place in the Ministry.	221003 Staff Training	3,204
	221007 Books, Periodicals and Newspapers	1,200
	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	1,260
	221011 Printing, Stationery, Photocopying and Binding	1,891
	222001 Telecommunications	0
	223005 Electricity	0
	223006 Water	0
	225001 Consultancy Services- Short-term	2,800
	226001 Insurances	2,000
	227004 Fuel, Lubricants and Oils	4,000
	Total	66,986
	<i>Wage Recurrent</i>	43,791
	<i>Non Wage Recurrent</i>	23,195
	<i>NTR</i>	0

Output: 03 0304 Monitoring Upstream petroleum activities

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

	Item	Spent
Outputs Planned in Quarter:		
Monitor drilling of appraisal and development wells in EA1 and EA3A.	211101 General Staff Salaries	21,239
	221008 Computer Supplies and IT Services	1,412
	221011 Printing, Stationery, Photocopying and Binding	2,610
Monitoring of power project from gas and extended well testing (EWT) in EA2.	222001 Telecommunications	0
	223005 Electricity	0
Actual Outputs Achieved in Quarter:		
Four appraisal wells (Mpyo-4, Mpyo-4A, Gunya-2 and Jobi-East 6) drilled in EA1;	223006 Water	0
	224002 General Supply of Goods and Services	1,715
Acquisition of 3D seismic data in EA1 continued	227001 Travel Inland	32,899
	227004 Fuel, Lubricants and Oils	780
Reasons for Variation in performance	228002 Maintenance - Vehicles	8,900
ok but some unforeseen delays by TOTAL could not get all the 3D seismic data	Total	69,555
	Wage Recurrent	21,239
	Non Wage Recurrent	48,316
	NTR	0

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

	Item	Spent
Outputs Planned in Quarter:		
Hold two stakeholder consultation workshops and three radio talk shows in the Albertine Graben.	211101 General Staff Salaries	13,590
	211103 Allowances	1,116
Analyse various scenarios for the oil and gas sector investment plan.	221001 Advertising and Public Relations	500
	221008 Computer Supplies and IT Services	0
Maintain a website on petroleum exploration, development and production operations, on the Ministry server.	221011 Printing, Stationery, Photocopying and Binding	442
	222001 Telecommunications	0
Actual Outputs Achieved in Quarter:		
Participated in the two cross border dialogues organised by International Alert in Arua and Hoima.	222002 Postage and Courier	250
	223005 Electricity	0
	223006 Water	0
Responded to several inquiries from sections of the media on issues related to the sector.		
PEPD website (www.petroleum.go.ug) maintained updated.		
Reasons for Variation in performance		
progressing well	Total	15,898
	Wage Recurrent	13,590
	Non Wage Recurrent	2,308
	NTR	0

Output: 03 0306 Participate in Regional Initiatives

	Item	Spent
Outputs Planned in Quarter:		
Participate in EAC Energy Committee meetings within East Africa.	211101 General Staff Salaries	27,614
	211103 Allowances	1,300
One meeting on co-operation with DRC in the oil and gas activities held in Uganda.	221002 Workshops and Seminars	1,600
	221005 Hire of Venue (chairs, projector etc)	0
Actual Outputs Achieved in Quarter:		
One East African Community Sectoral Committee on Energy meeting held in Arusha, Tanzania. The Department was represented by one	221011 Printing, Stationery, Photocopying and Binding	10,410
	222001 Telecommunications	398

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0303 Petroleum Exploration, Development & Production

Recurrent Programmes

Programme 04 Petroleum Exploration Production Department

officer.	227001 Travel Inland	9,697
Two meetings on co-operation with DRC in the oil and gas activities held in Uganda.	227002 Travel Abroad	36,570
	227004 Fuel, Lubricants and Oils	2,120
Reasons for Variation in performance	228002 Maintenance - Vehicles	0
ok		
	Total	89,709
	<i>Wage Recurrent</i>	27,614
	<i>Non Wage Recurrent</i>	62,095
	<i>NTR</i>	0

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Capital Purchases

Output: 03 0372 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Continue Phase 2 for the construction of the the Oil and gas Data center, Office accomodation, meeting rooms and Core store.	231001 Non-Residential Buildings	1,929,000
	231007 Other Structures	15,232
	281504 Monitoring, Supervision and Appraisal of Capital Works	130,023
Periodic maintenance of office buildings and the surrounding environment.		

Actual Outputs Achieved in Quarter:

Phase-2 for the Construction of the Oil and gas Data centre, Office accomodation, meeting rooms and Core store continued.
Periodic maintenance of office buildings and the surrounding environment undertaken

Reasons for Variation in performance

ok		
	Total	2,074,254
	<i>GoU Development</i>	2,074,254
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Procurement of goods and services.	231005 Machinery and Equipment	15,323

Actual Outputs Achieved in Quarter:

Licenses for seismic data interpretation, reserve estimation, potential field methods software packages plus ArcGIS, maintained.

Internet license with Infocom maintained

Reasons for Variation in performance

ok		
	Total	15,323
	<i>GoU Development</i>	15,323
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 03 0377 Purchase of Specialised Machinery & Equipment

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Laboratory and geophysical equipment procured and installed.	231005 Machinery and Equipment	34,405
<i>Actual Outputs Achieved in Quarter:</i>		
Procurement commenced and progressed.		
<i>Reasons for Variation in performance</i>		
ok		
Total		34,405
<i>GoU Development</i>		<i>34,405</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Furniture procured and installed.	231006 Furniture and Fixtures	2,500
Periodic maintainance of furniture undertaken.		
<i>Actual Outputs Achieved in Quarter:</i>		
Periodic maintenance of furniture undertaken		
<i>Reasons for Variation in performance</i>		
continuous		
Total		2,500
<i>GoU Development</i>		<i>2,500</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Outputs Funded

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
•Petroleum Oil refining, gas processing and utilization, Transportation and Storage regulations, Standards and Codes implemented;	263204 Transfers to other gov't units(capital)	1,256,174
•Conduct 2 sensitization workshops on the Midstream petroleum regulations;		
•Update and maintain a database of artisans;		
•Implementation of the Organisational Structure for the Refinery unit.		
<i>Actual Outputs Achieved in Quarter:</i>		
Production for documentation and other administrative functions for the new (transitional) units undertaken.		
<i>Reasons for Variation in performance</i>		
progressing		
Total		1,256,174
<i>GoU Development</i>		<i>1,256,174</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
One (01) international conference attended.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,304
Continue preparations for holding a licensing round.	211103 Allowances	0
Monitor non-exclusive surveys.	212101 Social Security Contributions (NSSF)	2,400
	213004 Gratuity Payments	2,620
	221002 Workshops and Seminars	3,100
	221003 Staff Training	0
	221007 Books, Periodicals and Newspapers	0
	221008 Computer Supplies and IT Services	0
	221011 Printing, Stationery, Photocopying and Binding	1,000
	221017 Subscriptions	30
	224002 General Supply of Goods and Services	3,200
	227001 Travel Inland	100
	227002 Travel Abroad	880
	227004 Fuel, Lubricants and Oils	1,418
	Total	67,052
	<i>GoU Development</i>	<i>67,052</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 03 0302 Initiate and formulate petroleum policy and legislation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Cabinet and Parliamentary approvals for the new Regulations and Guidelines.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,360
Publication of new legislations, regulations and guidelines in the Uganda Gazette by Ministry.	212101 Social Security Contributions (NSSF)	1,800
	213004 Gratuity Payments	4,250
	221003 Staff Training	1,665
	221008 Computer Supplies and IT Services	3,450
	221011 Printing, Stationery, Photocopying and Binding	4,935
	227001 Travel Inland	496
	227002 Travel Abroad	668
	227004 Fuel, Lubricants and Oils	1,525
	Total	78,148
	<i>GoU Development</i>	<i>78,148</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Continued development of national expertise for the oil and gas sector in the Ministry.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,622
Adequate personnel and well performing institutions in place....	211103 Allowances	300
	212101 Social Security Contributions (NSSF)	2,883
	213004 Gratuity Payments	4,000
	221003 Staff Training	0
	221007 Books, Periodicals and Newspapers	1,065
	221008 Computer Supplies and IT Services	4,560
	221011 Printing, Stationery, Photocopying and Binding	3,000
	227001 Travel Inland	1,100
	227002 Travel Abroad	990
	227004 Fuel, Lubricants and Oils	2,241
	Total	85,761
	<i>GoU Development</i>	<i>85,761</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 03 0304 Monitoring Upstream petroleum activities

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Monitor drilling of appraisal and development wells in EA1.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131,249
Prepare for Government participation in petroleum production.	211103 Allowances	0
	212101 Social Security Contributions (NSSF)	0
	221003 Staff Training	540
	227001 Travel Inland	7,967
	227004 Fuel, Lubricants and Oils	760
	228002 Maintenance - Vehicles	1,221
	Total	141,736
	<i>GoU Development</i>	<i>141,736</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Hold three radio talk shows and two workshops.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,399
Departmental website up and running.	211103 Allowances	0
Timely prepared reports.	212101 Social Security Contributions (NSSF)	830
Press conferences held;	213004 Gratuity Payments	6,200
Queries and inquiries on the sector responded to.	221001 Advertising and Public Relations	2,996
	221002 Workshops and Seminars	860
	221003 Staff Training	622
	221007 Books, Periodicals and Newspapers	801
	221008 Computer Supplies and IT Services	606

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1142 Management of the Oil and Gas Sector in Uganda

Participated in the two cross border dialogues organised by International Alert in Arua and Hoima.	221011 Printing, Stationery, Photocopying and Binding	902
	227001 Travel Inland	5,200
	227004 Fuel, Lubricants and Oils	838
	228002 Maintenance - Vehicles	0
Responded to several inquiries from sections of the media on issues related to the sector.	Total	46,256
	<i>GoU Development</i>	46,256
	<i>External Financing</i>	0
	<i>NTR</i>	0
Reasons for Variation in performance ok		

Output: 03 0306 Participate in Regional Initiatives

	Item	Spent
Outputs Planned in Quarter:	221017 Subscriptions	3,812
Participate in EAC Energy Committee meetings within East Africa.	227002 Travel Abroad	23,647
Commence preparations for the EAPC'15 Conference.		
Actual Outputs Achieved in Quarter:		
One East African Community Sectoral Committee on Energy meeting held in Arusha, Tanzania. The Department was represented by one Officer.		
Reasons for Variation in performance ok		
	Total	27,459
	<i>GoU Development</i>	27,459
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1184 Construction of Oil Refinery

Capital Purchases

Output: 03 0380 Oil Refinery Construction

	Item	Spent
Outputs Planned in Quarter:	231001 Non-Residential Buildings	7,873
•Monitoring and Evaluation;	231005 Machinery and Equipment	72,848
-Detailed Environmental Impact Assessment study undertaken	231006 Furniture and Fixtures	8,330
•Logistics study concluded;	281501 Environmental Impact Assessments for Capital Works	283,100
•Implementation of the recommendations of the studies on Aerodrome location;	281502 Feasibility Studies for capital works	185,777
	281503 Engineering and Design Studies and Plans for Capital Works	847,565
	281504 Monitoring, Supervision and Appraisal of Capital Works	0
-Pre-FEED commenced	311101 Land	226,060
Actual Outputs Achieved in Quarter:		
-Consultant for the RAP Implementation was procured.		
-Implementation exercise commenced with sensitization meetings of the Project Affected Persons		
-Direct procurement of the Consultant was undertaken to complete the study; - Technical and financial evaluation of the Consultant's bid was done		
- The Consultant submitted a draft final report.		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

- The report has been reviewed and comment provided to the consultant for action
- Draft Request For Qualification (RFQ) for the lead investor for the refinery was submitted by Taylor – Dejongh, the TA Consultant
- RFQ was reviewed and changes submitted to consultant for incorporation
- Submitted a request for guidance to PPDA to facilitate timely and efficient development of the refinery project in Uganda

- TORs for the development of a master plan and detailed engineering for the runway developed
- Request to commence procurement process was submitted to contracts committee who advised that MEMD enter into an MOU with MOWT. The MOU has been drafted and is awaiting clearance from the Office of the Solicitor General.
- Held three consultative meetings with CAA and MoWT on the procurement of a consultant to develop a Master plan for the aerodrome
- Development on pipelines and storage facilities is pending finalization of the commercialization plan between GOU and the Upstream companies

Reasons for Variation in performance

progrssing well

Total	1,631,554
<i>GoU Development</i>	1,631,554
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

	Item	Spent
Outputs Planned in Quarter:		
•Refinery Feasibility Study Package available for investors;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
•Promotional Refinery Brochure distributed;	211103 Allowances	62,947
•Update the database of the list of investors.	212101 Social Security Contributions (NSSF)	10,211
-1 refining promotional workshop held	221001 Advertising and Public Relations	25,809
	221002 Workshops and Seminars	0
	221003 Staff Training	1,635
	221007 Books, Periodicals and Newspapers	5,181
Actual Outputs Achieved in Quarter:		
-Promotional brochure updated	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	659
-26 copies of the refinery feasibility study summary report were distributed to potential investors	221011 Printing, Stationery, Photocopying and Binding	14,785
	221012 Small Office Equipment	2,768
-Database of potential investors updated	221017 Subscriptions	0
	222001 Telecommunications	3,500
- One officer participated in the Indonesian Oil & Gas Partnership Programme in Jakarta from 9th to 22nd June 2013	223004 Guard and Security services	853
	223005 Electricity	17,729
	223006 Water	7,000
	227001 Travel Inland	1,530
	227002 Travel Abroad	25,364
	227004 Fuel, Lubricants and Oils	1,700
	228002 Maintenance - Vehicles	1,070
Reasons for Variation in performance		
Progressing well		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0303 Petroleum Exploration, Development & Production

Development Projects

Project 1184 Construction of Oil Refinery

Total	182,739
<i>GoU Development</i>	182,739
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
•Undertake long term training of 3 officers in oil refining, gas processing and utilisation Transportation and storage;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
	211103 Allowances	113,807
	212101 Social Security Contributions (NSSF)	11,800
•Undertake an in-house training on refining operations and economics.	221001 Advertising and Public Relations	0
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	12,571
-Four officers undertook training in Commercial and trading aspects of Oil refining from April 16th to 19th, 2013	221003 Staff Training	161,063
	221005 Hire of Venue (chairs, projector etc)	1,400
-Two officers attended a training on Petroleum Refining economics in London from 3rd to 5th June 2013.	221007 Books, Periodicals and Newspapers	2,950
	221008 Computer Supplies and IT Services	4,680
-One officer attended a training on Contracts used in International Petroleum Development in Dundee from 27th to 31st May 2013	221009 Welfare and Entertainment	4,134
	221011 Printing, Stationery, Photocopying and Binding	13,071
-Four officers visited the Capital Star Steel pipeline manufacturing plant in Maputo, Mozambique from 21st to 24th May 2013	221012 Small Office Equipment	6,170
	222001 Telecommunications	7,000
-Three officers continued with their training in refinery and pipelines related subjects at Masters level in the UK	223004 Guard and Security services	600
	223005 Electricity	21,274
-Payment of contract staff salaries done	223006 Water	14,124
	224002 General Supply of Goods and Services	2,720
-Payment for stationery and utilities (water and electricity) done	225001 Consultancy Services- Short-term	6,344
Reasons for Variation in performance	227001 Travel Inland	900
Progressing well	227002 Travel Abroad	33,587
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	9,500
	228003 Maintenance Machinery, Equipment and Furniture	6,818
	Total	434,514
	<i>GoU Development</i>	434,514
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

Outputs Provided

Output: 03 0401 Petroleum Policy Development, Regulation and Monitoring

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Programmes

Programme 07 Petroleum Supply Department

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
--One TPC meetings held	211101 General Staff Salaries	30,788
-Two staff completed Masters degree	211103 Allowances	2,404
- 3 continue with various Master's degrees	213002 Incapacity, death benefits and funeral expenses	151
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	1,570
- One TPC meeting held	221002 Workshops and Seminars	10,874
- Two staff members complete their master's degree	221003 Staff Training	33,348
- 3 staff continue with Masters degree	221006 Commissions and Related Charges	104
- EPSP published	221007 Books, Periodicals and Newspapers	151
Reasons for Variation in performance	221008 Computer Supplies and IT Services	2,272
Delays in releasing funds affected the program activities	221009 Welfare and Entertainment	1,166
	221011 Printing, Stationery, Photocopying and Binding	3,723
	221012 Small Office Equipment	3,969
	222001 Telecommunications	603
	222002 Postage and Courier	735
	224002 General Supply of Goods and Services	1,268
	227001 Travel Inland	2,050
	227002 Travel Abroad	22,982
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	1,533
	Total	119,691
	<i>Wage Recurrent</i>	30,788
	<i>Non Wage Recurrent</i>	88,902
	<i>NTR</i>	0

Output: 03 0402 Management and Monitoring of petroleum supply Industry

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Inspection and monitoring report on oil companies in North Western Uganda in place.	211101 General Staff Salaries	13,623
-Monitoring report for JST performance submitted.	211103 Allowances	2,506
-Petroleum standards compliance enforced	221007 Books, Periodicals and Newspapers	150
-Co-ordination of supply of petroleum products.	221008 Computer Supplies and IT Services	4,350
-Monitoring report for JST performance submitted.	221009 Welfare and Entertainment	1,970
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	2,478
- 100 stations monitored in Northern Uganda and reports in place	221012 Small Office Equipment	578
- Enforcement of the Petroleum Supply Act, 2003 done in Central region, 67 stations sealed off	222001 Telecommunications	905
- JST refurbishment completed commssioning to be done in August 2013.	223005 Electricity	263
-Petroleum standards compliance enforced	223006 Water	0
-Co-ordination of supply of petroleum products.	224002 General Supply of Goods and Services	7,414
Reasons for Variation in performance	227001 Travel Inland	34,190
Delays in releasing funds affected the program activities	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	2,355
	Total	70,781
	<i>Wage Recurrent</i>	13,623
	<i>Non Wage Recurrent</i>	57,158
	<i>NTR</i>	0

Output: 03 0403 Maintainance of National Petroleum Information System

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation		
<i>Recurrent Programmes</i>		
Programme 07 Petroleum Supply Department		
	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	20,274
-Reports on local pump prices, stocks, imports and sales data produced and disseminated.	211103 Allowances	3,904
-Necessary infrastructure for NPIS in place.	221007 Books, Periodicals and Newspapers	152
-NPIS populated	221008 Computer Supplies and IT Services	1,988
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	2,570
-Quarterly Reports on local pump prices, stocks, imports and sales data produced and disseminated.	221011 Printing, Stationery, Photocopying and Binding	2,354
-NPIS populated with data	222001 Telecommunications	302
Reasons for Variation in performance	224002 General Supply of Goods and Services	880
Delays in releasing funds affected the program activities	227001 Travel Inland	11,647
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	2,352
	Total	46,422
	Wage Recurrent	20,274
	Non Wage Recurrent	26,148
	NTR	0

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

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	13,410
-Applications for construction permits and operating licenses handled and quarterly report produced.	211103 Allowances	3,750
-Regular activities under the Petroleum Laboratory executed and quarterly report produced.	221007 Books, Periodicals and Newspapers	302
-Operation of the Fuel Marking Programme supervised.	221008 Computer Supplies and IT Services	2,282
-EIA reports for petroleum facilities reviewed.	221009 Welfare and Entertainment	3,634
-Development of petroleum facilities standards continues	221011 Printing, Stationery, Photocopying and Binding	3,802
-Development of codes of practise for downstream sub-sector continues.	222001 Telecommunications	0
-Bio-fuels development and use promoted	224002 General Supply of Goods and Services	826
Actual Outputs Achieved in Quarter:	227001 Travel Inland	30,956
-12 operating licenses and 7 construction Permits	227004 Fuel, Lubricants and Oils	0
-Fuel marking program supervised	228002 Maintenance - Vehicles	2,928
- quarterly report on quality of petroleum products done		
- 9 EIA reviewed		
Reasons for Variation in performance		
Delays in releasing funds affected the program activities		
	Total	61,889
	Wage Recurrent	13,410
	Non Wage Recurrent	48,479
	NTR	0

Output: 03 0405 Development of Petroleum Refinery and Processing

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	9,149
- Salaries of staff on refinery development paid	211103 Allowances	681
Actual Outputs Achieved in Quarter:		
Salaries of staff on refinery development paid		
Reasons for Variation in performance		
Salaries of staff on refinery development paid		

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation*Recurrent Programmes***Programme 07 Petroleum Supply Department**

	Total	9,830
	<i>Wage Recurrent</i>	9,149
	<i>Non Wage Recurrent</i>	681
	<i>NTR</i>	0

Output: 03 0406 Kenya - Uganda - Rwanda Oil pipelines

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-JCC meeting held	211101 General Staff Salaries	9,149
- Project Agreements for Kenya-Uganda Reifined oil Pipe line drafting continue	211103 Allowances	1,219
-Selecting of a private operator finalised	221007 Books, Periodicals and Newspapers	0
	221008 Computer Supplies and IT Services	425
	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	1,400
Actual Outputs Achieved in Quarter:		
- two JCC meeting held in Eldoret	222001 Telecommunications	603
- Procurement of a Private Operator for Kenya-Uganda Oil Pipeline in progress	227001 Travel Inland	5,532
- Project documents for Kenya-Uganda Oil Pipeline preparation in progress	227004 Fuel, Lubricants and Oils	0
	Total	20,328
	<i>Wage Recurrent</i>	9,149
	<i>Non Wage Recurrent</i>	11,180
	<i>NTR</i>	0

Reasons for Variation in performance

Delays in releasing funds affected the program activities

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
One (1) workshop attended at CTBTO verification technologies and on-site inspection	262101 Contributions to International Organisations (Current)	0

Actual Outputs Achieved in Quarter:

Dr. Fred Tugume, Principal Geophysicist attended a one week technical training for station operators/Managers with Guralp equipment, from 13th to 17th May 2013, Vienna Austria. The training was organized by the International Monitoring System (IMS) Division of the comprehensive Nuclear Test Ban Treaty Organization.

Mr. Isaiah Tumwikirize, Geophysicist attended a 4 week workshop on National Data Center (NDC) capacity from 6th to 31st May 2013, Vienna Austria. The workshop was organized by the International Data Center, a division of the Comprehensive Nuclear Test Ban Treaty Organization.

Reasons for Variation in performance

No funds were released in Q4

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Non Wage Recurrent 0
NTR 0

Outputs Provided

Output: 03 0501 Policy Formulation Regulation

Outputs Planned in Quarter:

A draft a new policy

Print 100 copies of the new policy and present to cabinet

4 staff trained

Actual Outputs Achieved in Quarter:

Reviewd and identified areas for amendment in the current, Policy (2001), Mining Act 2003 and Mining Regulation 2004 for a more effective and efficient management of the Mineral Sector.

i.Application for Mineral Rights by tender (Competitive bidding)

ii.Requirement for acquisition of Processing, Smelting and Refining Licenses (Value Addition)

iii.Clear definition and management of exploration, development, processing and trade in strategic minerals such as Iron ore, Marble, Tin, Tungsten and Tantalite.

Iv.The revision of expenditure requirement by Location Licenses (LL) applicants

v.Provision of maximum area for a Mining lease

vi.Provision for minimum size of an Exploration License.

Vii.Maximum number of licenses that a company can possess.

Viii.Management of the License shape area by square grid

ix.Prescribed obligatory minimum expenditure for exploration and mining operations

x.Requirement for the imposition of a tax on the gains made by the exiting entity in the sale of exploration and mining rights.

Xi.Include requirement for preparation fees for Transfer of Mineral Right

xii.Establishment of new Health and Safety Regulations in the Mining Industry

xiii.Import and Export of Radioactive Minerals and special regulations to ensure public safety mining, processing, hauling, transportation and disposal of radioactive minerals

xiv.Allocate fund for enforcement of environmental bonds (In the Mining Act).

Xv.Application for a Mining Lease by Holders of LL's in lieu of a Joint Venture Agreement or complete buyout by financiers

xvi.Amalgamation of adjoining LL's for purposes of application for a Mining Lease

xvii.Penalty for late payment of annual mineral rent and non-fulfillment of working obligations

xviii.Penalty for late submission of quarterly reports and monthly mining returns

xix.Requirements for regional mineral certification

xx.Exclusive areas for artisanal mining

xxi.Separate geothermal Policy, Act and Regulations

xxii.Licensing of overlapping resources such as Mineral Ores and/or Geothermal Energy

xxiii.The extent to which other rights (land, forests, parks, reserves, wetlands,etc) can override the grant of mineral rights.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	69,555
211103 Allowances	28
221002 Workshops and Seminars	3,284
221005 Hire of Venue (chairs, projector etc)	0
221011 Printing, Stationery, Photocopying and Binding	1,971
223001 Property Expenses	0
223005 Electricity	0
223006 Water	0
224002 General Supply of Goods and Services	0
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

- Xxiv.Requirement for the implementation of Extractive Industry Transparency Initiative (EITI)
- xxv.Regulations for the effective implementation of computerized Mining Cadastre and Registry System.
- Xxvi.Definition of adequate time frames for the approvals process.
- Xxvii.Revision of inclusion of requirement to plant beacons and obtain CAO's Signature and Stamp before lodging application.
- Xxviii.Clear definition of social requirements

Reasons for Variation in performance

There was no release of funds in Q4

Total	74,838
<i>Wage Recurrent</i>	69,555
<i>Non Wage Recurrent</i>	5,283
<i>NTR</i>	0

Output: 03 05 02 Institutional capacity for the mineral sector

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	1,479
One (1) workshop on Drafted new legal framework in the subsector	221001 Advertising and Public Relations	657
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	1,314
• Mr. Edwards Katto (Ag. Commissioner) and Eng. Joseph P. O. Okedi (Ag.Principal Inspector of Mines) attended a validation workshop on the 11th and 12th of June 2013 in Kenya regarding mapping of non wood forest products (NWFPS) and minerals appropriate for artisanal mining for development in the arid and semi arid areas (ASALs) of the IGAD region. Subsequently, the duo made a presentation titled. The Status Update of Artisanal And Small Scale Mining in Uganda's ASALs focusing on Karamoja region.	221003 Staff Training	0
JK Okewling attended a workshop on Result oriented management and performance management on 25th June 2013.	221007 Books, Periodicals and Newspapers	139
	221011 Printing, Stationery, Photocopying and Binding	985
	222001 Telecommunications	0
	227004 Fuel, Lubricants and Oils	0
	228001 Maintenance - Civil	0
	228002 Maintenance - Vehicles	0
Mr Bodfrey Bahat (Asst Commissioner/ Labs), Mr. Chris Rudigizah (Principial Inspector of Mines) and Mr. David Sebagala (Inspector of Mines) were reinstated after serving a one and a half year's interdiction.		
Mr. Sudan Birungi, a Geophysicist attended Mineral Resources Exploration and GIS/Remote Sensing course at Seongnam & Daejeon, Korea from 31st March to April 2013 and was awarded certificate of completion.		
Mr. Zachary Baguma, Ag. Assistant Commissioner/Geology and Mr. Vincent Kedi (Geologist, Mapping) participated in three (3) days retreat for the review of the Interim Report for the Preparatory Survey of Ayago Hydropower Project from 2nd to 5th of April 2012 at Jinja Nile Resort Hotel. It is proposed that Ayago Hydropower Project is going to have six tunnels and will be developed in phases beginning with the first tunnel to generate 100MW. The issue of future development effecting the ready established dam and turbines was raised.		
Dr. Fred Tugume, Principal Geophysicist and Mr. Isaiah Tumwikirize, Geophysicist attended a workshop on Seismic hazard assessment workshop organized by the Geological Survey Department, Zambia from 6th to 12th April 2013.		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Isa Lugaizi, Geologist, Mapping attended a two-day residential workshop on capacity building for Disaster Risk Reduction at the Lake Victoria Serena Hotel from 29th to 30th April 2013. It was organised by the World Bank and the Office of the Prime Minister (OPM).

Mr. Isaiah Tumwikirize, Geophysicist attended a 4 week workshop on National Data Center (NDC) capacity from 6th to 31st May 2013, Vienna Austria. The workshop was organized by the International Data Center, a division of the Comprehensive Nuclear Test Ban Treaty Organization.

Mr. Edward Isabirye Mugaddu, Senior Geologist Industrial Minerals on 06th June 2013 attended a 1 day Workshop at the College of Engineering, Design, Art and Technology (CEDAT) Conference Room, Makerere University on the theme: Advances in the Development of Technology for Production of Porcelain Ceramics in Uganda by Dr. P. Olupot. Of interest here was that his research utilized local geological materials (clay, feldspar/kaolin and quartz/silica sand), which have implications for the DGSM in terms of resource location and availability a classic case of Government Academia Industry cooperation that should be promoted.

Dr. Fred Tugume, Principal Geophysicist attended a one week technical training for station operators/Managers with Guralp equipment, from 13th to 17th May 2013, Vienna Austria. The training was organized by the International Monitoring System (IMS) Division of the comprehensive Nuclear Test Ban Treaty Organization.

Mr. Zachary Baguma, Ag. Assistant Commissioner/Geology participated in five (5) days retreat for the review of the Environmental and Social Impact Assessment Reports (EIA & SIA) and the Resettlement Action Plan (RAP) Report for the proposed Isimba Hydropower Plant from 10th to 14th of June 2013 at Source of the Nile Hotel, Jinja. Key issues noted were the effect of rafters at Kalaga falls and construction material coming as far as 50km from the site.

Geophysics section is currently training three undergraduate students from Makerere and Kyambogo universities in geophysical techniques in mineral exploration, including data processing and interpretation.

Mr. Fred Kigereigu, senior Geologist/Petrology conducted Industrial training for four (4) students from Kyambogo University namely: Julius Nsereko (Environmental Engineering), Stella Mutawata (Science Technology), Mayoka Geoffrey (Industrial Chemistry), Oderi Michael. In the same period five (5) students from Nkumba University pursuing a course in Petroleum Resources and Mineral Resource Management namely Nandala, Wizy Fidel, Kampugwe Kaunda, Walube Alfred and Niwahereza Patience were also trained

Mr. Mulidwa Henry and Mr. Olwa James, Geologists who were recruited in Public Service reported to Geological Survey and Mines Department on the 12th June 2013 and are deployed in Exploration and Mapping Sections respectively.

Mr. Chris Lubangakene, Principal Mineral Dresser participated in a workshop on Development of Technology for Production of Porcelain Insulators from Ceramic Minerals in Uganda on 6th June, 2013 at the College of Engineering, Design, Art and Technology of Makerere University, Kampala. The workshop was organized by the Department of Mechanical Engineering.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

Mr. Chris Lubangakene, Ag. Assistant Commissioner Laboratories, participated in a half day stakeholders' engagement with executives and regulators, on Friday, 24th May, 2013, at Silver Springs Hotel, Kampala. The stakeholders' engagement was organized by the Uganda Revenue Authority (URA) in partnership with the Uganda Chamber of Mines and Petroleum.

Mr. Chris Lubangakene, Ag. Assistant Commissioner Laboratories, participated in the Uganda COMESA Oil, Gas and Mining Summit 2013, which was held on the 9th and 10th May, 2013, at Speke Resort Munyonyo, Kampala. The summit was organized by Oliver Kinross in partnership with the Government of Uganda and the Uganda Chamber of Mines and Petroleum.

•Mr. Chris Lubangakene, Principal Mineral Dresser and Ms. Naomi M. Nangoku, Mineral Dresser attended a one day sensitization workshop on Results Oriented Management (ROM) and Performance Management on 25th June, 2013 at Hotel Africana. The workshop was organized by the Finance and Administration Department of the Ministry and facilitated by personnel from the Ministry of Public Service.

•Mr. Chris Lubangakene, Ag. Assistant Commissioner – Laboratories participated in an International Atomic Energy Agency (IAEA) organized Regional Training Course on Uranium Mining and Ore Processing Tailings Management in Lusaka, Zambia, from 13th to 17th May, 2013. The workshop was organized in conjunction with the Office of the Director of Mines and Department of Mine Safety, both of the Ministry of Mines, Energy and Water Development of Zambia.

•Mr. Chris Lubangakene, Ag. Assistant Commissioner – Laboratories participated in an International Atomic Energy Agency (IAEA) organized Interregional Training Course on Uranium Exploration Strategy, Mining and Processing Techniques in Jamshedpur, India, from 8th to 12th April, 2013. The workshop was organized in conjunction with the Uranium Corporation of India Limited (UCIL).

Reasons for Variation in performance

There was no release of funds in Q4

Total	4,574
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,574</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
One (1) report on Industrial minerals for investment opportunities.	211103 Allowances	509
One (1) technical session	221002 Workshops and Seminars	315
	221009 Welfare and Entertainment	821
	221011 Printing, Stationery, Photocopying and Binding	657
Actual Outputs Achieved in Quarter:		
Prepared a report on investment opportunities in the Mineral Sector of Uganda.	221012 Small Office Equipment	0
	222002 Postage and Courier	0
	224002 General Supply of Goods and Services	0
New sites for installation of temporary seismic station were identified in Zombo, Nakasogola and Nebbi districts for seismic data collection	227001 Travel Inland	985

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

to constrain earthquake locations within the Western Arm of the East African Rift System.	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0

Hoima seismic station was upgraded with new REFTEK digital data logger and sensor. A permanent Trimble Global Positioning System was also installed at this station. Data obtained both through GPS and Seismic stations will be used for deformation studies in the rift caused by geotectonic disturbances.

Solar power system was installed to run the new GPS and seismic equipment.

Reasons for Variation in performance

No funds were released for Q4

Total	3,287
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,287
<i>NTR</i>	0

Output: 03 0504 Health safety and Social Awareness for Miners

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
A manual on mining best practices printed	211103 Allowances	188
One (1) reports on mining hazards.	221002 Workshops and Seminars	1,642
Environmental and social impact monitoring report for Mining districts	221003 Staff Training	0
	221011 Printing, Stationery, Photocopying and Binding	6,375
	221012 Small Office Equipment	0
Actual Outputs Achieved in Quarter:	227004 Fuel, Lubricants and Oils	0
Training manuals in the Small Scale Mining Hand Book were disseminated to Natural Resources officers of Napak, Nakapiripirit, Amudat and Moroto Districts to guide them and Small Scale Mining groups in their districts on health and safety issues.	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	0

Sensitized 12 mining communities on the environmental best practices, health and safety in Busia, Buhweju, Kabale, Kisoro, Kamwenge, Kasese & Mubende.

Undertook training of trainers (Natural Resources Officers) in the Artisanal and Small Scale Miners associations and create awareness on the requirements for their formalization in Moroto.

Reasons for Variation in performance

No funds were released in Q4

Total	8,205
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,205
<i>NTR</i>	0

Output: 03 0505 Licencing and inspection

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Recurrent Programmes

Programme 05 Geological Survey and Mines Department

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Three (4) mining inspections and monitoring 1 annual report on mining operations.	211103 Allowances	2,627
	221002 Workshops and Seminars	3,284
	227001 Travel Inland	1,587
	227004 Fuel, Lubricants and Oils	0
One (1) report on Non Tax Revenue collected from mining	228001 Maintenance - Civil	0
50 mineral licences issued.		

Actual Outputs Achieved in Quarter:

during this period: - 46 Prospecting Licenses (PL), 40 Exploration License (EL), 2 Location Licenses (LL), 2 Retention Licenses (RL), 7 Location Licenses, 3 Mining Leases and 12 Mineral Dealers' License (MDL). 6 EL and 2 Location Licenses were renewed and 103 ELs and 5 LLs expired.

The NTR collected in quarter four (Q4) amounted to approximately UGX 1.7 billion compared to the UGX 1 billion quarterly target.

In Q4 the value of production of US \$ 5,862,240, recorded in this quarter plummeted, compared with US \$ 21, 595,395 for the same period last year due to lack of funds for regular inspections and monitoring of mining operations.

A team comprising of Eng. Joseph Okedi (Ag. PIM), JK Okewling (ME), Nathan Meshetsya (SMW) and Mathias Mugere (AIOM) carried out an inspection in Moroto District from 6th 8th May 2013 to investigate

Allegations that a one Abubaker Bogere was purchasing Marble from the areas under Location Licenses (LL0427 and LL0428) held by Great Lakes Cement Limited which are within Exploration Licence (EL0735) also held by Great Lakes Cement Limited and selling to Jinja Marble who hold Exploration Licence (EL0751).

•Whether DAO Marble Limited is conducting mining operations in the area under Exploration Licence (EL0638).

•Non payment of royalties by Great Lakes Cement (Mr. Siraji) for Marble mined by locals on LL0427 and LL0428

The team established that all the allegations were factual and made recommendations to address them.

•From 22nd to 24th May 2013, Zachary Baguma was part of Geological Survey and Mines Department (GSMD) team that visited Isingiro District and attended meetings that were chaired by the Resident District Commissioner (RDC) regarding acquisition of surface rights by First Mining Company limited (FMCL) in Kikagati Sub County in Isingiro District. District Authorities recommended that the Ministry should proceed with the grant of the Mining Lease.

Reasons for Variation in performance

No funds were released in Q4

Total	7,499
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,499
<i>NTR</i>	0

Development Projects

Project 1199 Uganda Geothermal Resources Development

Capital Purchases

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

Output: 03 0572 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231007 Other Structures	4,745
Geothermal unit and geothermal laboratory	281501 Environmental Impact Assessments for Capital Works	0
Actual Outputs Achieved in Quarter:	281504 Monitoring, Supervision and Appraisal of Capital Works	0

Rift Link: Dr. Andreas Schumann donated 55 geophysical research papers on East African Rift Valley concerning the development of western rift valley and Mt Rwenzori using geophysical methods. This valuable information is yet to be synthesized and will help refine our geological models.

Geophysical Surveys: In April 2013, airborne magnetic data from PEPD and DGSM archives were processed, analyzed and interpreted. Low magnetic signatures are interpreted to represent demagnetized zone related to geothermal activity.

Remote Sensing: In April 2013, satellite images and aerial photos were acquired and used to map lineaments and fault traces. Digital terrain maps were also processed to aid in fault trace mapping.

Reasons for Variation in performance

No funds were released for Q4

Total	4,745
<i>GoU Development</i>	4,745
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 03 0501 Policy Formulation Regulation

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,976
Actual Outputs Achieved in Quarter:	211103 Allowances	0
Japan: Following Toyota Tsusho's meeting with H.E The President and his delegation in Japan early June 2013, TTC officials are yet to meet the PS/MEMD to discuss geothermal power development in Uganda.	221002 Workshops and Seminars	800
Germany: MEMD officials have been invited to attend a Global Geothermal Energy Summit 2013 Stuttgart Germany from 11-12th September 2013.	221011 Printing, Stationery, Photocopying and Binding	5
Glosat Africa: GLOSAT Africa and its mother company GLOSAT South Korea developed interested in sourcing companies that want to fund and develop geothermal in Uganda. Available open file information was provided.	228002 Maintenance - Vehicles	0

University of Mexico: Mr Scott Jasechko, a hydrochemistry PhD student at the University of New Mexico applied to carry out research on the Uganda Geothermal system.

ERT111: A project Proposal has been submitted for possible funding from ERT111 Programme.

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Reasons for Variation in performance

No funds were released in Q4.

Total	2,781
<i>GoU Development</i>	2,781

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

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

Output: 03 0502 Institutional capacity for the mineral sector

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Number of licenses,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,108
- Monitoring and evaluation reports.	211103 Allowances	0
	221003 Staff Training	0
	221011 Printing, Stationery, Photocopying and Binding	0

Consultancy in geothermal studies

Actual Outputs Achieved in Quarter:

Ntoroko: In April 2013, Wilbrod Okoth (Geologist) was trained in field mapping techniques.

Buranga-Katwe: From 6th to 8th May 2013, Fred Kigereigu, Sylvia Nassaka and Stella Pule underwent field training at Buranga, Kibuku, Rwimi, Kibenge, Muhokya and Katwe geothermal sites.

Kaiso-Tonya: In May 2013, Wilbrod Okoth (Geologist) was trained in field mapping techniques.

Reasons for Variation in performance

No funds were released for Q4

Total	1,108
<i>GoU Development</i>	1,108
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Geothermal surface conceptual model of the Panyimur geothermal area.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	618
	211103 Allowances	600
Drilling of test wells and steam gathering	212201 Social Security Contributions	0
	221002 Workshops and Seminars	0
Consultancy	221011 Printing, Stationery, Photocopying and Binding	0
	223005 Electricity	0
	223006 Water	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	3,714

Actual Outputs Achieved in Quarter:

Geological Mapping: In April 2013, Peter Mawejje, Vincent Kedi, Edward Marimira, Annet Namboyer, Jacqueline Nakirijja undertook surface geological mapping in Katwe-Kikorongo Geothermal Resource site. This involved mapping lithologies, structures and geothermal surface manifestations. New discoveries were made and the wide spread occurrence of surface manifestations is suggestive of a large geothermal system in this area. XRD analysis of bentonitic clays from Katwe have been received and are yet to be interpreted.

Geological mapping: In April 2013 James Francis Natukunda, Isa Luyayizi and Wilbrod Okoth undertook geological mapping in Buranga-Ntoroko area. New geothermal surface manifestations were

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

discovered which included travertine, warm springs and thermophilic grass. The occurrence at widely scattered localities from one end to another is highly suggestive of a huge geothermal system. XRD analysis of bentonitic clays from Kibuku have been received and are yet to be interpreted.

Environmental Baseline Survey: In April 2013, Vincent Kato undertook environmental baseline survey at Katwe-Kikorongo Geothermal Resource Site. Data for the baseline study was acquired from field, and from existing sources such as government reports. The biggest part of a baseline study involved studying the physical environment; however, the cultural, social and economic environment data were also collected. In order for government and stakeholders to assess the impacts of the geothermal project, detailed baseline studies on the project need to be prepared.

Remote Sensing: In April 2013, satellite images and aerial photos were acquired and used to map lineaments and fault traces. Digital terrain maps were also processed to aid in fault trace mapping.

Geophysical Surveys: In April 2013, airborne magnetic data from PEPD and DGSM archives were processed, analyzed and interpreted. Low magnetic signatures are interpreted to represent demagnetized zone related to geothermal activity.

Environmental Baseline Studies: In April 2013, Vincent Kato carried out environmental baseline studies in Ntoroko. Report is being compiled. Data for the baseline study was acquired from field, and from existing sources such as government reports. The biggest part of a baseline study involved studying the physical environment; however, the cultural, social and economic environment data were also collected. In order for government and stakeholders to assess the impacts of the geothermal project, detailed baseline studies on the project need to be prepared.

Geophysical Survey: In April 2013, Eriya Kahwa, Geraldine Paula Babirye, Nelson Richard Birungi and Lawrence Kabenge undertook ground geophysical survey (magnetics & gravity) in Kibiro. Low magnetic signature and gravity high were indicated. Magnetotelluric (MT) surveys are recommended to image the sub-surface using electrical methods.

Geological Mapping: From 1st to 6th May 2013, James Francis Natukunda and Fred Kigereigu undertook geological mapping of Buhuka area in Hoima. Geothermal surface manifestations (travertine) were noted at Buhuka-Kingfisher during the Monitoring and Evaluation field visit. Other features like diatomite and volcanic rocks were mapped at Kaiso-Tonya area during petroleum exploration. Hydrothermally altered ground has been noted around Buseruka escarpment. These geothermal features are widely scattered suggestive of an extensive geothermal system. This undoubtedly merit follow-up to recognize, map these geothermal surface manifestations. Report is yet to be submitted.

Geological Mapping: From 2nd May 2013 to 11th May 2013 Peter Maweje and Wilbrod Okoth undertook geological mapping of Kaiso-Tonya area to look active and inactive geothermal manifestations in this area. Report is yet to be submitted.

Katwe-Kikorongo: From 17th to 19th April 2013 Vincent Kato undertook supervision trip to Katwe-Kikorongo geothermal resource

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1199 Uganda Geothermal Resources Development

site. The Geological team was found to have the skills and competence to map active and inactive surface manifestations, fault traces and lithologies. The team identified Nyindo Zansi site which was characterized by inactive surface manifestations. Geological mapping in this area is adequate for the time being.

Kibiro: From 11th to 13th April 2013, Ronald Ssegawa Gyagenda and Vincent Kato undertook supervision trip to Kibiro geothermal site. Geophysics group had no serious problem except base station equipment could malfunction sometimes.

Reasons for Variation in performance

No funds were released for Q4.

Total	4,932
<i>GoU Development</i>	4,932
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0505 Licencing and inspection

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2 licenses issued	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	999
3 inspections undertaken	211103 Allowances	0
	227004 Fuel, Lubricants and Oils	0

Actual Outputs Achieved in Quarter:

Clean Source Partners Limited: Clean Source Energy Ltd lodged in an application for geothermal exploration in Amuru District.

Pawakom Uganda Limited: This Company submitted their progress report covering six month.

Moberge Finance Limited: This Company has not submitted any return a year after grant of exploration license

Reasons for Variation in performance

No funds were released in Q4

Total	999
<i>GoU Development</i>	999
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Capital Purchases

Output: 03 0572 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	0
	281503 Engineering and Design Studies and Plans for Capital Works	0
	281504 Monitoring, Supervision and Appraisal of Capital Works	1,209

Re-confirmed allocation of two (2) plots in Moroto for Karamoja Regional Office.

Land in Moroto, Plots 17 and 19 Rupa Road allocated for DGSM office construction was cleared for payment. The premium charged by the Moroto Municipal Council at 10,000,000/- per plot is to be paid to

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Moroto Municipal Council. The account number was obtained from the district awaiting payment.

Reasons for Variation in performance

No funds were released in Q4

Total	1,209
<i>GoU Development</i>	1,209
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0577 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231005 Machinery and Equipment	5,058
Survey five (10) sites and select new sites for seismic stations		

Bulletins and seismicity maps

One (1) report on earthquake Occurances

Actual Outputs Achieved in Quarter:

Upgraded Hoima and Kilembe Seismic stations in June 2013.

Two staff participated Regional Workshop in Earthquake Instrumentation Science and Bulletin Management in Zambia in April 2013

Two scientists participated in CTBTO activities at Vienna International Data Centre in May 2013.

Bulletins and seismicity maps produced. Earthquake occurrences catalogue in Uganda updated.

Sites for seismic stations identified on a map.

Earthquake Research Laboratory plan updated for re-development and equipping.

Reasons for Variation in performance

No funds were released in Q4.

Total	5,058
<i>GoU Development</i>	5,058
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 03 0501 Policy Formulation Regulation

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840
Desseminate 50 copies of the legal framework	211103 Allowances	0
Sensetise communities in each Karamoja region on Mining Activites	212101 Social Security Contributions (NSSF)	0
Actual Outputs Achieved in Quarter:	225001 Consultancy Services- Short-term	0
Consultations with Natural Resources Officers from Districts in Karamoja were made on mineral policy objectives and mining legislation during a June 2013 in Moroto Town.	227004 Fuel, Lubricants and Oils	0

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Sensitization of communities in Karamoja on mining policy and law
Undertook administrative review of mineral rights in Karamoja region.

Reasons for Variation in performance

No funds were released for Q4.

Total	840
<i>GoU Development</i>	840
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0502 Institutional capacity for the mineral sector

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Train 15 leaders in Karamoja Region on Democratic Governance of Natural Resources	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800
	211103 Allowances	0
Actual Outputs Achieved in Quarter:		
Training on Mineral Resources Governance took place in Moroto on 26th June 2013. The target group was the Natural Resources Officers of the Districts in Karamoja Region and generally persons involved in Resources Management and Planning. Sixteen (16) persons attended the training.	212101 Social Security Contributions (NSSF)	0
	221002 Workshops and Seminars	0
	221011 Printing, Stationery, Photocopying and Binding	404
	223005 Electricity	0
	223006 Water	0
	227001 Travel Inland	329
Seminar of the United Nations Economic Group for Europe, Expert Group of Resource Classification in Geneva was attended by the Project Coordinator/ AGGK. Resource classification has become important investment decision making tool for Governments and Mining Companies and is often used during negotiations.	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0
Reasons for Variation in performance		
No funds were released for Q4		
	Total	1,533
	<i>GoU Development</i>	1,533
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Review of the regional airborne magnetic and radiometric geophysical data of 1961.	211103 Allowances	0
	221002 Workshops and Seminars	0
	221007 Books, Periodicals and Newspapers	0
- Review of the regional geological and geochemical stream sediment data undertaken in 1996 to 1998.	221012 Small Office Equipment	405
	225001 Consultancy Services- Short-term	0
	227004 Fuel, Lubricants and Oils	0
- Mobilise equipment, manpower and other logistics.	228002 Maintenance - Vehicles	0
Actual Outputs Achieved in Quarter:		
Reviewed exploration and mining programs in Karamoja where copper ore was discovered in EL1161. This is a new finding whereby the mineral occurrence map should be updated. Small scale mining activities observed in Rupa and Karita. A rock sample was submitted for identification by a curious person. It was identified to be Agate (can be economical is large quantities are found).		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0305 Mineral Exploration, Development & Production

Development Projects

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Reasons for Variation in performance

No funds were released in Q4

Total	405
<i>GoU Development</i>	405
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 0504 Health safety and Social Awareness for Miners

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Promotion of Mineral Investment in Karamoja region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800
	211103 Allowances	0
Disseminate 40 manuals on mining best practices and usage of protective gears.	221002 Workshops and Seminars	0
	223005 Electricity	0
	223006 Water	0
Actual Outputs Achieved in Quarter:		
Training manuals in the Small Scale Mining Hand Book were disseminated to Natural Resources officers of Napak, Nakapiripirit, Amudat and Moroto Districts to guide them and Small Scale Mining groups in their districts on health and safety issues. Moroto Small Scale Miners Association got a copy.	225001 Consultancy Services- Short-term	191
	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0
Reasons for Variation in performance		
No funds were released Q4		
	Total	991
	<i>GoU Development</i>	991
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 03 0505 Licencing and inspection

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
One (1) Inspection of Mining activities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	630
	211103 Allowances	0
one (1) Monitoring of Airborne Geophysical and Geological Mapping	221001 Advertising and Public Relations	303
Actual Outputs Achieved in Quarter:		
During May 2013, two (2) field inspections were carried out in areas held by M/S Great Lakes Cement Limited, M/S African Minerals Limited, M/S MCB Resources Limited and DAO Marble Limited. Issues of illegal mining, under declaration of mineral production, non-performing licenses and environment were raised. M/S DAO Marble Limited was found to be exclusively mining without relevant authority or license (Report available).	221002 Workshops and Seminars	0
	221007 Books, Periodicals and Newspapers	0
	221011 Printing, Stationery, Photocopying and Binding	484
	222001 Telecommunications	101
	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0
Reasons for Variation in performance		
No funds were released in Q4		
	Total	1,518
	<i>GoU Development</i>	1,518
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Output: 03 4901 Planning, Budgeting and monitoring

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Coordinate the preparation and submission of the third quarter Performance Report for the FY 2012/13 to OPM and MoFPED.	211101 General Staff Salaries	0
	211103 Allowances	3,373
	221002 Workshops and Seminars	2,582
Prepare and submit the Ministry's draft Budget Estimates for the F/Y 2012/13	221003 Staff Training	1,110
	221005 Hire of Venue (chairs, projector etc)	820
	221007 Books, Periodicals and Newspapers	4,764
Compile and submit the Background to the Budget Chapter (BBC) to MoFPED.	221008 Computer Supplies and IT Services	2,761
	221011 Printing, Stationery, Photocopying and Binding	16,992
Prepare the Background to the Budget Speech FY 2012/13.	221012 Small Office Equipment	6,047
Prepare Performance Contract for FY 2012/13 & submit to MFPEd by 30th June 2012.	222001 Telecommunications	0
	222002 Postage and Courier	798
Update project profiles for FY 2012/13.	222003 Information and Communications Technology	2,125
Prepare the Ministry's Policy Statement (MPS) for the FY 2012/13.	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0
Carry out quarterly field monitoring activities.	228002 Maintenance - Vehicles	2,786
Compile the Ministry's contribution to the Presidential Investor's Round Table		

Actual Outputs Achieved in Quarter:

Coordinated the preparation and submission of the third quarter Performance Report for the FY 2012/13 to OPM and MoFPED.

Prepared and submitted the Ministry's draft Budget Estimates for the F/Y 2013/14

Compiled and submitted the Background to the Budget Chapter (BBC) to MoFPED.

Prepared the MEMD contribution to the Budget Speech FY 2013/14.

Prepared Performance Contract for FY 2013/14 & submit to MFPEd by 30th June 2013.

Update project profiles for FY 2013/14.

Prepare the Ministry's Policy Statement (MPS) for the FY 2013/14.

Compiled the Ministry's contribution to the Presidential Investor's Round Table meetings

Reasons for Variation in performance

Progressed well

Total	44,158
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>44,158</i>
<i>NTR</i>	<i>0</i>

Output: 03 4902 Finance Management and Procurement

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Approved LPOs invoiced & paid within a payment cycle of 14 days.	211101 General Staff Salaries	785
All approved payments processed within 48hrs within each quarter.	211103 Allowances	2,441
All staff allowances & emoluments paid on a definite routine.	221002 Workshops and Seminars	2,292
Adjustments for salary allowances, & arrears on the payroll accurately effected and submitted to MoPS on time.	221003 Staff Training	1,700
Departmental budget projections made on quarterly basis on issuance of cash limits.	221005 Hire of Venue (chairs, projector etc)	2,491
Cash requests or warrants loaded & requested within 2days on issuance of Accountant Generals warrant.	221011 Printing, Stationery, Photocopying and Binding	4,946
Budget Release Requests for departments completed within 48hrs on approval of warrants.	221012 Small Office Equipment	2,400
BAFs issued & receipted on the system on FIFO basis	222001 Telecommunications	0
NTR received, banked on daily basis & reconciled on monthly basis.	227001 Travel Inland	907
Approved vouchers & supporting documents processed & filed daily on a serialized basis.	227004 Fuel, Lubricants and Oils	0
Payment documents filed, marked, sorted for annual audit	228002 Maintenance - Vehicles	339
Reconciliations done on monthly basis.		
Nine (9) months accounts prepared & submitted to Ags by 30th April, after end of period.		
Responses to OAG prepared & presented as & when required or instructed.		
Responses to Audit queries prepared & presented to Parliament as & when required.		
Gross Tax payments verified, processed for approval by PS & submitted to AG's office for payment to URA on a demand basis.		

Actual Outputs Achieved in Quarter:

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

All approved payments processed within 48hrs within each quarter.

All staff allowances & emoluments paid on a definite routine.

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

Departmental budget projections made on quarterly basis on issuance of cash limits.

Cash requests or warrants loaded & requested within 2days on issuance of Accountant Generals warrant.

Budget Release Requests for departments completed within 48hrs on

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

approval of warrants.

BAFs issued & receipted on the system on FIFO basis

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

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

Payment documents filed, marked, sorted for annual audit

Reconciliations done on monthly basis.

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

Responses to Audit queries prepared & presented to Parliament as & when required.

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

Reasons for Variation in performance

ok

Total	18,301
<i>Wage Recurrent</i>	785
<i>Non Wage Recurrent</i>	17,516
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Submit Monthly Procurement Reports to PPDA by the 15th date of each month.	211101 General Staff Salaries	50,557
	211103 Allowances	3,417
	221002 Workshops and Seminars	1,473
Procurement submissions issued to contracts committee members by Friday of the preceding week.	221011 Printing, Stationery, Photocopying and Binding	10,401
	221012 Small Office Equipment	2,411
Contract documents prepared with in two working days from the time of approval by the contracts committee or from the time of receipt of electronic requisition.	227001 Travel Inland	2,203
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	643
Solicitation documents prepared with in one working day from contracts committee approval.		
Procurement Plan prepared and submitted.		
Prequalification list prepared by 30th June every after three years.		
Organize those assets that are to be boarded off		

Actual Outputs Achieved in Quarter:

Submitted Monthly Procurement Reports to PPDA by the 15th date of each month.

Procurement submissions issued to contracts committee members by Friday of the preceding week.

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Contract documents prepared with in two working days from the time of approval by the contracts committee or from the time of receipt of electronic requisition.

Solicitation documents prepared with in one working day from contracts committee approval.

Procurement Plan prepared and submitted.

Reasons for Variation in performance

ok

Total	71,104
<i>Wage Recurrent</i>	50,557
<i>Non Wage Recurrent</i>	20,547
<i>NTR</i>	0

Output: 03 4904 Statistical Coordination and Management

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Carry out Statistical Advocacy - 25 Stakeholders sensitised on production of harmonised statistics	211101 General Staff Salaries	66,029
	211103 Allowances	3,250
	221011 Printing, Stationery, Photocopying and Binding	13,871
Develop Human Resource in SSPS.	221012 Small Office Equipment	1,300
Monitor, Evaluate and Disseminate Statistical Data	222001 Telecommunications	0
Compile, produce and distribute quarterly Statistical Bulletin	227001 Travel Inland	4,578
Hold Statistics Committee meetings.		
Meta data sheet updated.		

Actual Outputs Achieved in Quarter:

Carry out Statistical Advocacy - 40 Stakeholders sensitised on production of harmonised statistics

Development of the Human Resource in SSPS on going.

Monitored, Evaluated and Disseminated Statistical Data

Compiled, produced and distributed quarterly Statistical Bulletin

Held Statistics Committee meetings.

Meta data sheet updated.

Reasons for Variation in performance

ok

Total	89,028
<i>Wage Recurrent</i>	66,029
<i>Non Wage Recurrent</i>	22,999
<i>NTR</i>	0

Output: 03 4905 Management of Human Resource

Vote: 017 Ministry of Energy and Mineral Development**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Pay Change reports submitted to MoPS by 15th of every month	211101 General Staff Salaries	32,264
Payroll Exceptions report prepared and submitted within 3 days	211103 Allowances	3,405
Salaries paid by the 28th of every month.	213002 Incapacity, death benefits and funeral expenses	4,722
Quarterly returns submitted to MoPS within 20 days following the end of the quarter under review.	221002 Workshops and Seminars	2,343
Coordinate the preparation and compilation of Service Delivery Standards.	221005 Hire of Venue (chairs, projector etc)	2,707
One comprehensive training plan in place	227001 Travel Inland	1,992
All staff on long term training bonded	227004 Fuel, Lubricants and Oils	0
Three induction courses by 30th June 2013.	228002 Maintenance - Vehicles	2,207
Training reports submitted one month after the training		
Four workshops/seminars by 30th June 2013		
Records retention and disposal schedules developed and implemented		

Actual Outputs Achieved in Quarter:

Pay Change reports submitted to MoPS by 15th of every month

Payroll Exceptions report prepared and submitted within 3 days

Salaries paid by the 28th of every month.

Quarterly returns submitted to MoPS within 20 days following the end of the quarter under review.

Coordinated the preparation and compilation of Service Delivery Standards.

One comprehensive training plan in place

All staff on long term training bonded

Three induction courses held within the quarter.

Inception Training policy report submitted to management for review

Records retention and disposal schedules developed and implemented

Reasons for Variation in performance

ok

Total	49,639
<i>Wage Recurrent</i>	32,264
<i>Non Wage Recurrent</i>	17,375
<i>NTR</i>	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 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 0349 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Policy Functions facilitated, Contributions to International Orgs, disputes resolved.	211101 General Staff Salaries	39,767
	211103 Allowances	4,460
	221001 Advertising and Public Relations	4,754
Furnish the resource center.	221002 Workshops and Seminars	3,281
	221003 Staff Training	7,882
Source for relevant energy related resources/materials that are relevant to the activities of the ministry	221005 Hire of Venue (chairs, projector etc)	3,104
	221007 Books, Periodicals and Newspapers	1,534
Add more computers with internet for the users.	221008 Computer Supplies and IT Services	1,669
	221009 Welfare and Entertainment	785
Maintain an up to date website	221011 Printing, Stationery, Photocopying and Binding	2,450
Identify key needs of users and conduct training/sensitization.	221012 Small Office Equipment	14,603
	221016 IFMS Recurrent Costs	2,310
Communication Strategy Implemented	222001 Telecommunications	0
Actual Outputs Achieved in Quarter:	222002 Postage and Courier	1,580
Policy Functions facilitated, Contributions to International Orgs done, disputes resolved.	222003 Information and Communications Technology	3,470
Source for relevant energy related resources/materials that are relevant to the activities of the ministry	223005 Electricity	0
	223006 Water	0
Maintained an up to date website	224002 General Supply of Goods and Services	1,415
Identify key needs of users and conduct training/sensitization.	227001 Travel Inland	550
	227002 Travel Abroad	30,127
Communication Strategy Implemented, especially in the Oil and Gas fields	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	15,106
	Total	138,848
Reasons for Variation in performance	Wage Recurrent	39,767
ok	Non Wage Recurrent	99,080
	NTR	0

Programme 06 Directorate

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Implementation of MEMD policies coordinated and supervised.	211101 General Staff Salaries	0
	211103 Allowances	1,747
Coordinate and supervise all MEMD technical activities	221007 Books, Periodicals and Newspapers	410
	221009 Welfare and Entertainment	500
By June 2013, ensure that all Coordinate and supervise the production of the Budget Framework Paper (BFP), detailed Budget Estimates, Background to the Budget Chapter 2013/14 are in place	221011 Printing, Stationery, Photocopying and Binding	2,730
	221012 Small Office Equipment	22,704
	222001 Telecommunications	0
Coordinate and supervise the preparation of the Ministerial Policy Statement (MPS) for 2013/14, by June 30th 2013.	227001 Travel Inland	5,264
	227002 Travel Abroad	22,980
Coordinate and supervise the preparation of the Quarterly Progress Reports OPM and MoFPED	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	6,567
Finalise the production of the Annual Report 2012.		
Actual Outputs Achieved in Quarter:		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Directorate

Implementation of MEMD policies coordinated and supervised.

Coordinate and supervise all MEMD technical activities

By June 2013, ensured the production of the Budget Framework Paper (BFP), detailed Budget Estimates, Background to the Budget Chapter 2013/14 are in place

Coordinated and supervised the preparation of the Ministerial Policy Statement (MPS) for 2013/14, by June 30th 2013.

Coordinated and supervised the preparation of the Quarterly Progress Reports OPM and MoFPED

Coordinated the production of the Annual Report 2012 which was at draft level by end Q4.

Reasons for Variation in performance

OK

Total	62,901
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>62,901</i>
<i>NTR</i>	<i>0</i>

Programme 08 Internal Audit Department

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Budget Performance and field Supervisions	221011 Printing, Stationery, Photocopying and Binding	75
Field inspection reports verification reports of assets and investment.	224002 General Supply of Goods and Services	3,499

Actual Outputs Achieved in Quarter:

Routine Budget Performance and field Supervisions done

Carried out Field inspection reports verification reports of assets and investment.

Reasons for Variation in performance

okay

Total	3,574
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,574</i>
<i>NTR</i>	<i>0</i>

Output: 03 4902 Finance Management and Procurement

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Audit Reports on disbursement and accountability of public funds prepared	227004 Fuel, Lubricants and Oils	0

Projects implemented in accordance to PAD, MoU and Agreements.

Field Audits for Programmes and Projects

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Internal Audit Department

Actual Outputs Achieved in Quarter:

Audit Reports on disbursement and accountability of public funds prepared

Projects implemented in accordance to PAD, MoU and Agreements.

Field Audits for Programmes and Projects done

Reasons for Variation in performance

ok

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

Output: 03 4903 Procurement & maintainance of assets and stores

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Inspection of deliveries in stores	211103 Allowances	12,301

Actual Outputs Achieved in Quarter:

Inspection of deliveries in stores done

Reasons for Variation in performance

ok

Total	12,301
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,301</i>
<i>NTR</i>	<i>0</i>

Output: 03 4905 Management of Human Resource

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Pay Roll Audit Report prepared	211103 Allowances	9,806

Actual Outputs Achieved in Quarter:

Pay Roll Audit Report prepared

Reasons for Variation in performance

ok

Total	9,806
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,806</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Capital Purchases

Output: 03 4972 Government Buildings and Administrative Infrastructure

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

	Item	Spent
Outputs Planned in Quarter:	231001 Non-Residential Buildings	992,167
- Continue with the rehabilitation of Amberhouse	231007 Other Structures	99,004

- Redesigning voice and data infrastructure

Actual Outputs Achieved in Quarter:

- Continued with the improvement of MEMD Offices

- Procurement of consultant to Redesign voice and data infrastructure concluded, consultant commenced work

Reasons for Variation in performance

Done

Total	1,091,171
<i>GoU Development</i>	1,091,171
<i>External Financing</i>	0
<i>NTR</i>	0

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

	Item	Spent
Outputs Planned in Quarter:	231005 Machinery and Equipment	165,376
Procure fax machine, scanners and data management software		

Installation of voice and data equipment

Equip the Units with furniture, fixtures and office equipments.

Actual Outputs Achieved in Quarter:

Procured a Server system accessories and equipments.

Equip the Units with furniture, fixtures and office equipments.

Reasons for Variation in performance

Done

Total	165,376
<i>GoU Development</i>	165,376
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4977 Purchase of Specialised Machinery & Equipment

	Item	Spent
Outputs Planned in Quarter:	231005 Machinery and Equipment	169,320
Design two (2) permanent Seismological stations		

Procure two (2) seismometers and accelerometer site investigation.

Actual Outputs Achieved in Quarter:

Procurement for fencing for Two (2) permanent Seismological stations in Mubende and Nakawuka concluded, contract signed.

Commenced procurement for fencing and security system for GSMD office premises

Reasons for Variation in performance

Done

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Total	169,320
<i>GoU Development</i>	169,320
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4979 Acquisition of Other Capital Assets

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Geotechnical and environmental study reports	281503 Engineering and Design Studies and Plans for Capital Works	517,004
- Sector Investment Plan developed		

Actual Outputs Achieved in Quarter:

- Procurement of the Consultancy for Feasibility Studies of Nyamba B in Kabarole progressed, bids evaluated.

Reasons for Variation in performance

Progressing

Total	517,004
<i>GoU Development</i>	517,004
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 03 4901 Planning, Budgeting and monitoring

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Development an Energy and Mineral Development Monitoring Framework and Tool.	221011 Printing, Stationery, Photocopying and Binding	540
Inspect Non Tax Revenue generating sites and advocacy areas.	227001 Travel Inland	1,380
	227004 Fuel, Lubricants and Oils	2,954
	228002 Maintenance - Vehicles	4,978

Inspection and monitoring areas generating Non Tax Revenue (Petroleum and Mining sites)

Actual Outputs Achieved in Quarter:

Development an Energy and Mineral Development Monitoring Framework commenced

Inspection and monitoring conducted

Reasons for Variation in performance

Done

Total	9,852
<i>GoU Development</i>	9,852
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 03 4904 Statistical Coordination and Management

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0349 Policy, Planning and Support Services

Development Projects

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Development of the Energy and Mineral Statistical Metadata sheet.	211103 Allowances	460
Populating Sector Data base	221008 Computer Supplies and IT Services	11,597
Finalise development SSPS.	221011 Printing, Stationery, Photocopying and Binding	8,927
	221012 Small Office Equipment	8,546
	227001 Travel Inland	2,320
	227004 Fuel, Lubricants and Oils	1,600
	228002 Maintenance - Vehicles	2,818
Actual Outputs Achieved in Quarter:		
Development of the Energy and Mineral Statistical Metadata sheet done.		

Sector Statistics compiled

Draft SSPS for the Medium term developed.

Reasons for Variation in performance

Done

Total	36,268
<i>GoU Development</i>	36,268
<i>External Financing</i>	0
<i>NTR</i>	0
<hr/>	
GRAND TOTAL	16,420,675
<i>Wage Recurrent</i>	642,055
<i>Non Wage Recurrent</i>	1,011,582
<i>GoU Development</i>	13,711,361
<i>External Financing</i>	1,055,677
<i>NTR</i>	0

Vote: 017 Ministry of Energy and Mineral Development

Checklist for OBT Submissions made during QUARTER 1 of following FY

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	Q4 Report
0349 Policy, Planning and Support Services	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
- 06 Directorate	Data In
- 08 Internal Audit Department	Data In
○ <i>Development Projects</i>	
- 1223 Institutional Support to Ministry of Energy and Mineral Development	Data In
0305 Mineral Exploration, Development & Production	
○ <i>Recurrent Programmes</i>	
- 05 Geological Survey and Mines Department	Data In
○ <i>Development Projects</i>	
- 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja	Data In
- 1199 Uganda Geothermal Resources Development	Data In
0304 Petroleum Supply, Infrastructure and Regulation	
○ <i>Recurrent Programmes</i>	
- 07 Petroleum Supply Department	Data In
0303 Petroleum Exploration, Development & Production	
○ <i>Recurrent Programmes</i>	
- 04 Petroleum Exploration Production Department	Data In
○ <i>Development Projects</i>	
- 1184 Construction of Oil Refinery	Data In
- 1142 Management of the Oil and Gas Sector in Uganda	Data In
0302 Large Hydro power infrastructure	
○ <i>Development Projects</i>	
- 1183 Karuma Hydroelectricity Power Project	Data In
0301 Energy Planning, Management & Infrastructure Dev't	
○ <i>Recurrent Programmes</i>	
- 03 Energy Resources Department	Data In
○ <i>Development Projects</i>	
- 0940 Support to Thermal Generation	Data In
- 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	Data In
- 1212 Electricity Sector Development Project	Data In
- 1222 Electrification of Industrial Parks Project	Data In

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Checklist for OBT Submissions made during QUARTER 1 of following FY

- 0325	Energy for Rural Transformation II	Data In
- 1144	Hoima - Kafu interconnection	Data In
- 1025	Karuma Interconnection Project	Data In
- 1198	Modern Energy from Biomass for Rural Development	Data In
- 1026	Mputa Interconnection Project	Data In
- 1140	NELSAP	Data In
- 1221	Opuyo Moroto Interconnection Project	Data In
- 1024	Bujagali Interconnection Project	Data In
- 0331	Rural Electrification	Data In
- 1149	UETCL/Statnett Twinning Arrangement - Phase II	Data In
- 1023	Promotion of Renewable Energy & Energy Efficiency	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0303 Petroleum Exploration, Development & Production	
○ <i>Development Projects</i>	
- 1142 Management of the Oil and Gas Sector in Uganda	Data In
0301 Energy Planning, Management & Infrastructure Dev't	
○ <i>Development Projects</i>	
- 1222 Electrification of Industrial Parks Project	Data In
- 1221 Opuyo Moroto Interconnection Project	Data In
- 1212 Electricity Sector Development Project	Data In
- 1149 UETCL/Statnett Twinning Arrangement - Phase II	Data In
- 1144 Hoima - Kafu interconnection	Data In
- 1140 NELSAP	Data In
- 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	Data In
- 1026 Mputa Interconnection Project	Data In
- 1024 Bujagali Interconnection Project	Data In
- 0331 Rural Electrification	Data In
- 0325 Energy for Rural Transformation II	Data In

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0305 Mineral Exploration, Development & Production	Data In	Data In	Data In
0304 Petroleum Supply, Infrastructure and Regulation	Data In	Data In	Data In
0303 Petroleum Exploration, Development & Production	Data In	Data In	Data In
0302 Large Hydro power infrastructure	Data In	Data In	Data In
0301 Energy Planning, Management & Infrastructure Dev't	Data In	Data In	Data In

Vote: 017 Ministry of Energy and Mineral Development

Checklist for OBT Submissions made during QUARTER 1 of following FY

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In