

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.063	3.498	2.124	2.056	52.3%	50.6%	96.8%
Recurrent Non Wage	4.244	2.988	2.832	2.559	66.7%	60.3%	90.4%
Development GoU	1,291.104	446.657	427.215	434.391	33.1%	33.6%	101.7%
Development Donor*	468.599	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>1,299.411</b>	<b>453.143</b>	<b>432.171</b>	<b>439.006</b>	<b>33.3%</b>	<b>33.8%</b>	<b>101.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1,768.010</b>	<b>N/A</b>	<b>432.171</b>	<b>439.006</b>	<b>24.4%</b>	<b>24.8%</b>	<b>101.6%</b>
(ii) Arrears and Taxes Arrears	0.200	N/A	0.093	0.117	46.4%	58.4%	125.8%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>1,768.210</b>	<b>453.143</b>	<b>432.264</b>	<b>439.123</b>	<b>24.4%</b>	<b>24.8%</b>	<b>101.6%</b>
(iii) Non Tax Revenue	7.700	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>1,775.910</b>	<b>453.143</b>	<b>432.264</b>	<b>439.123</b>	<b>24.3%</b>	<b>24.7%</b>	<b>101.6%</b>
Excluding Taxes, Arrears	1,775.710	453.143	432.171	439.006	24.3%	24.7%	101.6%

\* 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	566.16	92.69	90.83	16.4%	16.0%	98.0%
VF:0302 Large Hydro power infrastructure	1,096.90	262.47	279.64	23.9%	25.5%	106.5%
VF:0303 Petroleum Exploration, Development & Production	68.01	47.36	43.37	69.6%	63.8%	91.6%
VF:0304 Petroleum Supply, Infrastructure and Regulation	14.06	7.45	4.80	53.0%	34.1%	64.3%
VF:0305 Mineral Exploration, Development & Production	8.68	5.53	4.66	63.7%	53.7%	84.3%
VF:0349 Policy, Planning and Support Services	21.89	16.67	15.71	76.1%	71.8%	94.3%
<b>Total For Vote</b>	<b>1,775.71</b>	<b>432.17</b>	<b>439.01</b>	<b>24.3%</b>	<b>24.7%</b>	<b>101.6%</b>

\* Excluding Taxes and Arrears

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

To acquire land for energy infrastructure and mineral development, petroleum and mineral exploration takes a very long time and land is very costly. That delays project development, budget execution and results into high investment costs.

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

(i) Major unspent balances
Programs, Projects and Items

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

VF: 0304 Petroleum Supply, Infrastructure and Regulation

**2.57 Bn Shs** Programme/Project: 1258 Downstream Petroleum Infrastructure

Reason: delayed submission of reports and invoices

### Items

**1.95 Bn Shs** Item: 311101 Land

Reason: revalidation of the Project Affected Persons

### Programs , Projects and Items

VF: 0303 Petroleum Exploration, Development & Production

**2.31 Bn Shs** Programme/Project: 1184 Construction of Oil Refinery

Reason: Delayed procurement process

### Items

**1.85 Bn Shs** Item: 281503 Engineering and Design Studies & Plans for capital works

Reason: Delayed procurement process

### Programs , Projects and Items

VF: 0303 Petroleum Exploration, Development & Production

**1.59 Bn Shs** Programme/Project: 1142 Management of the Oil and Gas Sector in Uganda

Reason: Delayed submission of invoices

### Items

**0.78 Bn Shs** Item: 231001 Non Residential buildings (Depreciation)

Reason: Delayed submission of invoices

**0.51 Bn Shs** Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

Reason: Delayed transaction time and bouncing at BoU

### Programs , Projects and Items

VF: 0349 Policy, Planning and Support Services

**0.85 Bn Shs** Programme/Project: 1223 Institutional Support to Ministry of Energy and Mineral Development

Reason: delayed submission of reports and invoices

### Items

**0.60 Bn Shs** Item: 231005 Machinery and equipment

Reason: delayed submission of invoices

### Programs , Projects and Items

VF: 0301 Energy Planning, Management & Infrastructure Dev't

**0.84 Bn Shs** Programme/Project: 1198 Modern Energy from Biomass for Rural Development

Reason: Delayed reports and submission of invoices

### Programs , Projects and Items

VF: 0301 Energy Planning, Management & Infrastructure Dev't

**0.59 Bn Shs** Programme/Project: 1023 Promotion of Renewable Energy & Energy Efficiency

Reason: Delayed submission of invoices

### Programs , Projects and Items

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

**0.56 Bn Shs** Programme/Project: 1199 Uganda Geothermal Resources Development

Reason: Delayed procurement process

### (ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions 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
<b>Vote Function: 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>			
<b>Output: 030102 Energy Efficiency Promotion</b>			
<i>Description of Performance:</i>	Disseminated 48,000 improved household stoves	Disseminated 18,000 improved household stoves and 26 institutional stoves	delayed deliveries by the selected providers and training of households for stoves
<i>Performance Indicators:</i>			
Number of sites demonstrating use of improved energy technologies	10	12	
Number of prepaid meters installed	100,000	78000	
Percentage of Audited firms implementing Energy efficiency measures	100	100	
<i>Output Cost:</i>	US\$ Bn: 4.637	US\$ Bn: 0.678	% Budget Spent: 14.6%
<b>Output: 030103 Renewable Energy Promotion</b>			
<i>Description of Performance:</i>	Nyagak III Construction to be undertaken.  Muzizi IA and PPA.  Nyamwamba: construction to commence  Rwimi: Feasibility completed	Construction of the small hydropower sites totaling to 176 MW with support from development partners and the private sector is yet to commence .	slow progress due to delays in financial closure
<i>Output Cost:</i>	US\$ Bn: 4.282	US\$ Bn: 1.270	% Budget Spent: 29.7%
<b>Output: 030104 Increased Rural Electrification</b>			
<i>Description of Performance:</i>	Construct 720km of 132kV and 419km of 220kV transmission line;  Connect at least 5 district headquarters to the national grid	some of the Transmission lines of the 132KV are still under construction. Meanwhile Construction works are on-going to electrify 7 district headquarters by end of calendar year 2015. These are Koboko, Maracha, Yumbe, Bukwo, Buyende, Zombo and Namayingo. Meanwhile	since solar panels are mainly installed by the Private sector, there are usually financing and data collection challenges

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		procurement process supervision consultant is under way to electrify Kaabong and Kotido District Headquarters.	
<i>Performance Indicators:</i>			
Number of Solar systems installed	14,000	2800	
Number of line KM of MV (33KV) constructed	3,262	3380	
Number of line KM of LV (11KV) constructed	2,954	2380	
Number of District Headquarters electrified	6	7	
<i>Output Cost:</i>	US\$ Bn: 5.579	US\$ Bn: 1.781	% Budget Spent: 31.9%
<b>Output: 030152</b>	<b>Thermal and Small Hydro Power Generation (UETCL)</b>		
<i>Description of Performance:</i>	To continue with the discussions with investors	Continued with the discussions with investors in the Hydro power to minimise on the subsidies paid by Government per Quarter	slow progress due to risk fears by the private sector
<i>Output Cost:</i>	US\$ Bn: 81.504	US\$ Bn: 68.568	% Budget Spent: 84.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 566.165</b>	<b>US\$ Bn: 90.830</b>	<b>% Budget Spent: 16.0%</b>
<b>Vote Function: 0302 Large Hydro power infrastructure</b>			
<b>Output: 030280</b>	<b>Large Hydro Power Infrastructure</b>		
<i>Description of Performance:</i>	Construction of Karuma Hydropower Plant progresses at 10% of works.	Construction of Karuma and Isimba Hydropower Plants progressed	Funds are available to support the compensation exercise
<i>Performance Indicators:</i>			
Percentage of land freed up for Karuma Transmission Line	20	20	
Percentage of land freed up for Isimba Transmission Line	20	20	
<i>Output Cost:</i>	US\$ Bn: 1,096.000	US\$ Bn: 278.856	% Budget Spent: 25.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1,096.900</b>	<b>US\$ Bn: 279.639</b>	<b>% Budget Spent: 25.5%</b>
<b>Vote Function: 0303 Petroleum Exploration, Development &amp; Production</b>			
<b>Output: 030303</b>	<b>Capacity Building for the oil &amp; gas sector</b>		
<i>Description of Performance:</i>	Train eight (6) members of staff in Petroleum Geoscience, Engineering and Refinery Design. Also 20 staff fully complete their courses PAU, NATOIL and PD in place Increase national participation from the current approx 10% to 20%	10 members of staff are still undergoing training in Petroleum Geoscience, Engineering and Refinery Design. The Board for the Petroleum Authority of Uganda is in place	one additional staff was enrolled at the University of
<i>Performance Indicators:</i>			
Number of staff enrolled for professional training in Oil and gas discipline	8	10	

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Output Cost:</i>	US\$ Bn: 5.385	US\$ Bn: 4.008	% Budget Spent: 74.4%
<b>Output: 030304</b>	<b>Monitoring Upstream petroleum activities</b>		
<i>Description of Performance:</i>	Continue to Monitor drilling of 30 wells in three (3) Eas in the Albertine Graben .  Monitor testing of at least 10 wells in the Graben.	Development of bid documents (particularly Request for Proposal (RFP) of the first Licensing Round continued;  Procurement of Data room consultant who will package data for the blocks to be licensed continued.	There was a delay in acquisition of seismic data due to clearance of technical issues with the oil companies but shall be available in Q4
<i>Performance Indicators:</i>			
Number of line Km of seismic data acquired.	800	0	
Number of field development plans approved for issuance of Production License	5	3	
Level of compliance by exploration companies with petroleum operations guidelines	100	100	
<i>Output Cost:</i>	US\$ Bn: 2.116	US\$ Bn: 1.388	% Budget Spent: 65.6%
<b>Output: 030305</b>	<b>Develop and implement a communication strategy for oil &amp; gas in the country</b>		
<i>Description of Performance:</i>	Public awareness in the oil and gas sector undertaken.  <input type="checkbox"/> Involvement of the public and other stakeholders in the oil and gas activities achieved.  Departmental website maintained.	Public awareness in the oil and gas sector undertaken.  Involved the public and other stakeholders in the oil and gas activities.  Departmental website maintained.	progressing well
<i>Performance Indicators:</i>			
Number of Radio talk shows held	25	14	
Number of newspaper advertorials made and published	5	6	
<i>Output Cost:</i>	US\$ Bn: 0.141	US\$ Bn: 0.091	% Budget Spent: 64.0%
<b>Output: 030380</b>	<b>Oil Refinery Construction</b>		
<i>Description of Performance:</i>	Finalise acquisition of Land for the refinery and supporting infrastructure  Continued implementation of Logistics study recommendations.  Transaction Advisor's assigned duties for Refinery development undertaken.  Pre - Front End Engineering	In this quarter3 processing of payment for additional 382 PAPs commenced  Therefore a total number of 2327 out of 2615 Property Owners who opted for cash compensation, which is about 88.98%, have been compensated.  Physical planning for the 533.59 acres of land purchased for	Legal land complaints delay completion of land compensation

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>Design (FEED) for refinery development completed.</p>	<p>relocation of the 93 Property Owners that opted for resettlement was concluded</p> <p>Land title for the land for resettlement processed</p> <p>Procurement of a consultant to supervise the construction of resettlement houses and social infrastructure is on-going. Expression of Interest was issued and Request for Proposals (RFP) is being developed</p> <p>Procurement of a Contractor to construct resettlement houses and social infrastructure has commenced with an advert for submission of proposals</p> <p>Engagements/sensitization with affected persons continued to ensure a smooth transition for them</p> <p>Evaluation of bids for consultant to develop the master plan for the Airport was concluded in January 2015.</p> <p>M/S Ramball Danmark emerged winner and work expected to commence next quarter. Evaluations for the Final Offers for selection of lead investor completed in January 2015 and RT-GR led Consortium selected as preferred bidder and SK E&amp;C led Consortium as alternate</p> <p>First Round of negotiations with RT-Global Resources led Consortium of Russia held in March 2015.</p> <p>It is expected that the project agreements between GoU and the winning bidder will be executed in the first quarter of FY2015/16.</p> <p>Terms of Reference for the Master Plan for the Refinery Industrial Park been developed.</p>	
<i>Output Cost:</i>	US\$ Bn: 29.880	US\$ Bn: 29.587	% Budget Spent: 99.0%

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>68.013 US\$ Bn:</b>	<b>43.371 % Budget Spent: 63.8%</b>
<b>Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation</b>			
<b>Output: 030402</b>	<b>Management and Monitoring of petroleum supply Industry</b>		
<i>Description of Performance:</i>	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evaluated	Inspection and monitoring report for 340 petroleum facilities in place  - Enforcement of the Petroleum Supply Act 2003 and facilities standards in Kampala and Eastern Uganda done and 47 stations closed	Strict Enforcement of the Petroleum Supply Act 2003
<i>Performance Indicators:</i>			
% of the facilities confirming to the Petroleum facilities standards	60	90	
<i>Output Cost:</i>	US\$ Bn: 0.231	US\$ Bn: 0.166	% Budget Spent: 71.8%
<b>Output: 030406</b>	<b>Kenya - Uganda - Rwanda Oil pipelines</b>		
<i>Description of Performance:</i>	Continue to Supervise wayleaves acquisition and compensation of Project Affected Persons by the selected Investor	Completed the procurement of consultancy to implement RAP for acquisition and compensation of Project Affected Persons on the Kenya Uganda pipeline	progressing well
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.033	% Budget Spent: 73.0%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>14.057 US\$ Bn:</b>	<b>4.796 % Budget Spent: 34.1%</b>
<b>Vote Function: 0305 Mineral Exploration, Development &amp; Production</b>			
<b>Output: 030502</b>	<b>Institutional capacity for the mineral sector</b>		
<i>Description of Performance:</i>	Number of Staff trained (short term). Number of Staff trained (long term). Number of lab equipment installed. Number of research papers, maps workshops, conferences, and minerals discovered	Over 30 staff and stakeholders had short courses and other 6 continued with training in geosciences	progressing well
<i>Performance Indicators:</i>			
Number of staff enrolled for training in Mineral sub-sector	4	6	
Number of Mineral analysis techniques developed to ISO standards	2	2	
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	570	450	
% of earthquake monitoring stations installed against NDP target of 40 stations	25	25	
<i>Output Cost:</i>	US\$ Bn: 0.352	US\$ Bn: 0.216	% Budget Spent: 61.5%
<b>Output: 030503</b>	<b>Mineral Exploration, development, production and value-addition promoted</b>		
<i>Description of Performance:</i>	Number of new mineral	Twenty four (24) TN	some data missing and directive

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	investment projects initiated (5 Mining Leases issued). Number of mineral targets mapped (10 mineral commodities per year). 4 topographical map sheets	applications were reviewed and thirteen (13) exploration Licenses were reviewed for consideration for renewal.  It is important to note that Sipa Exploration Uganda Limited has continued to report interesting results from their exploration areas (Akelikongo Ni-Cu Sulphide, Pamwa Zn-Pb and Lawiye-Adul) in Kitgum district. Drilling results from Akelikongo Ni-Cu Sulphide prospect has indicated 3.4m @ 0.93% Ni and 0.10% Cu from 94.2 to 97.6 including 1.3m @ 1.49% Ni and 0.11% Cu from 95.4m to 96.7m and 0.4m @ 1.59% Ni and 0.2% Cu from 97.2m to 97.6m.	by HE the President on mineral exports
<i>Performance Indicators:</i>			
Total Value of Mineral Production (UGX)- Bn	300	32	
Total Value of Mineral Exports as per permits issued (UGX)- Bn	159	3.0	
Number of potential Uranium resources targets discovered	2	2	
Number of mineralized areas discovered	3	5	
<i>Output Cost:</i>	US\$ Bn: 1.617	US\$ Bn: 1.184	% Budget Spent: 73.2%
<b>Output: 030505</b>	<b>Licensing and inspection</b>		
<i>Description of Performance:</i>	120 mineral rights granted. 12 site inspections	The following licenses were granted during this period: - 38 Prospecting Licenses (PL), 44 Exploration Licenses (EL), 2 Location License (LL), 1 Mining Lease (ML) and 36 Mineral Dealers' Licenses (MDL). 22 ELs and 2 LLs were renewed meanwhile 40 ELs and 3 LLs expired. Furthermore two ELs were cancelled for persistent noncompliance with the law and terms and conditions of the licenses. Current licenses include those granted during the period and those that were still valid over the period and the total is 773.	data on payment of NTR not updated due late returns and licences which are not performing are not renewed
<i>Performance Indicators:</i>			
Number of Mineral rights	506	773	



# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
(licences) operational			
Number of flagships projects monitered	2	2	
Amount of NTR collected (US\$ bn)	8	3.0	
Number of mining site inspectiog conducted	15	16	
% of mining companies complying with mining regulations	100	90	
<i>Output Cost:</i>	US\$ Bn: 0.280	US\$ Bn: 0.176	% Budget Spent: 62.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.684</b>	<b>US\$ Bn: 4.661</b>	<b>% Budget Spent: 53.7%</b>
<b>Vote Function: 0349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 21.892</b>	<b>US\$ Bn: 15.708</b>	<b>% Budget Spent: 71.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 1,775.710</b>	<b>US\$ Bn: 439.006</b>	<b>% Budget Spent: 24.7%</b>

\* Excluding Taxes and Arrears

Construction of the small hydropower sites totaling to 176 MW with support from development partners and the private sector is yet to commence .

Construction of approximately 6,250 kilometers of transmission and distribution lines is at different stages.

The sector has reduce electricity system losses and increase efficiency from 23% to 20%.

Continued to rollout of the prepaid system to household and currently about 140,000 prepaid meters have been installed.

Continued to extend Electricity to under-served areas of the country as part of the Rural Electrification Programme as only 7disitrictheadquartres are remaining.

The construction of the major Hydropower plants at Karuma and Isimba are progressing well and hope to be commissioned in 2018 and 2017 respectively.

Oil, Gas and Petroleum Development:

- The Oil Refinery Lead Investor RT Global Consortium of Russia was selected for final negotiations with Government and participating East African Community partners states holding up to 40% of the Oil Refinery shares.
- Complete the engineering design of the Oil Refinery to pave way for construction to begin.
- Efforts to study the setup a fertilizer plant to ensure that the byproduct of the refinery goes into the plant to produce Ammonia fertilizer are under way.

Minerals Development:

- Continued with the efforts to support the development of strategic mineral reserves to ensure the benefits accrue to Uganda, and the localities where the reserves have been discovered.

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 017 Ministry of Energy and Mineral Development		

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't		
Increase generation mix to include various options	<b>A number of options have been promoted such as new and renewable sources of energy and bio energy</b>	Attraction of the private sector still pose challenges
Continue the refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	<b>Continued with the refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)</b>	Limited resource envelope
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 05 Mineral Exploration, Development & Production		
Request for increase of funding from 0.465bn to 6.42 bn (recurrent) and development budget from 6.8bn to 108.72 bn to enable the sector takeover its primary role of growth driver and industrialisation in line with NDP and Vision 40.	<b>Continued inspection and monitoring of exploration and mining operations albeit limited resources</b>	Limited resource envelope
Request for increase of funding from 0.465bn to 6.42 bn (recurrent) and development budget from 6.8bn to 108.72 bn to enable the sector takeover its primary role of growth driver and industrialisation in line with NDP and Vision 40.	<b>still a problem to access of land for the development of mining infrastructure</b>	Limited resource envelope
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
Continue with capacity building programs	<b>Continued with capacity building programs in various fields</b>	some courses take long periods
Implement the newly approved legislation	<b>Regulations to implement the newly approved legislation are before the first parliamentary counsel</b>	Delays due to a number of consultations

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>102.87</b>	<b>92.69</b>	<b>90.83</b>	<b>90.1%</b>	<b>88.3%</b>	<b>98.0%</b>
<i>Class: Outputs Provided</i>	8.06	6.22	4.82	77.1%	59.8%	77.5%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	1.76	1.33	<b>0.99</b>	75.4%	56.1%	74.3%
030102 Energy Efficiency Promotion	1.15	0.85	<b>0.68</b>	73.9%	58.9%	79.7%
030103 Renewable Energy Promotion	2.05	1.50	<b>1.27</b>	73.3%	62.0%	84.6%
030104 Increased Rural Electrification	2.96	2.43	<b>1.78</b>	82.1%	60.2%	73.3%
030105 Atomic Energy Promotion and Coordination	0.14	0.11	<b>0.10</b>	75.9%	71.2%	93.8%
<i>Class: Outputs Funded</i>	71.13	70.10	70.07	98.5%	98.5%	100.0%
030151 Membership to IAEA	0.11	0.03	<b>0.00</b>	27.3%	0.0%	0.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	69.02	68.57	<b>68.57</b>	99.3%	99.3%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	2.00	1.50	<b>1.50</b>	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	23.67	16.38	15.95	69.2%	67.4%	97.4%
030171 Acquisition of Land by Government	1.30	1.23	<b>0.91</b>	94.5%	69.9%	74.0%

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

030176	Purchase of Office and ICT Equipment, including Software	0.10	0.09	0.04	93.0%	43.0%	46.3%
030177	Purchase of Specialised Machinery & Equipment	3.59	2.17	1.44	60.4%	40.2%	66.5%
030178	Purchase of Office and Residential Furniture and Fittings	0.08	0.04	0.00	50.0%	4.6%	9.1%
030179	Acquisition of Other Capital Assets	18.60	12.84	13.54	69.1%	72.8%	105.4%
<b>VF:0302</b>	<b>Large Hydro power infrastructure</b>	<b>1,096.90</b>	<b>262.47</b>	<b>279.64</b>	<b>23.9%</b>	<b>25.5%</b>	<b>106.5%</b>
	<i>Class: Capital Purchases</i>	<i>1,096.90</i>	<i>262.47</i>	<i>279.64</i>	<i>23.9%</i>	<i>25.5%</i>	<i>106.5%</i>
030271	Acquisition of Land by Government	0.90	0.50	0.78	55.9%	87.1%	155.7%
030280	Large Hydro Power Infrastructure	1,096.00	261.96	278.86	23.9%	25.4%	106.4%
<b>VF:0303</b>	<b>Petroleum Exploration, Development &amp; Production</b>	<b>55.01</b>	<b>47.36</b>	<b>43.37</b>	<b>86.1%</b>	<b>78.8%</b>	<b>91.6%</b>
	<i>Class: Outputs Provided</i>	<i>12.26</i>	<i>10.25</i>	<i>8.62</i>	<i>83.6%</i>	<i>70.3%</i>	<i>84.0%</i>
030301	Promotion of the country's petroleum potential and licensing	3.60	3.02	2.52	84.0%	69.9%	83.2%
030302	Initiate and formulate petroleum policy and legislation	0.67	0.44	0.38	65.6%	57.1%	87.1%
030303	Capacity Building for the oil & gas sector	5.39	4.93	4.01	91.6%	74.5%	81.3%
030304	Monitoring Upstream petroleum activities	2.12	1.51	1.39	71.2%	65.6%	92.1%
030305	Develop and implement a communication strategy for oil & gas in the country	0.14	0.09	0.10	61.8%	68.4%	110.7%
030306	Participate in Regional Initiatives	0.35	0.27	0.22	75.2%	63.3%	84.2%
	<i>Class: Outputs Funded</i>	<i>2.00</i>	<i>0.96</i>	<i>1.31</i>	<i>48.0%</i>	<i>65.4%</i>	<i>136.1%</i>
030351	Transfer for Petroleum Refining (Midstream Unit)	2.00	0.96	1.31	48.0%	65.4%	136.1%
	<i>Class: Capital Purchases</i>	<i>40.75</i>	<i>36.15</i>	<i>33.45</i>	<i>88.7%</i>	<i>82.1%</i>	<i>92.5%</i>
030371	Acquisition of Land by Government	2.93	2.41	1.10	82.1%	37.5%	45.7%
030372	Government Buildings and Administrative Infrastructure	7.94	3.86	2.76	48.6%	34.7%	71.5%
030380	Oil Refinery Construction	29.88	29.88	29.59	100.0%	99.0%	99.0%
<b>VF:0304</b>	<b>Petroleum Supply, Infrastructure and Regulation</b>	<b>14.06</b>	<b>7.45</b>	<b>4.80</b>	<b>53.0%</b>	<b>34.1%</b>	<b>64.3%</b>
	<i>Class: Outputs Provided</i>	<i>1.56</i>	<i>0.89</i>	<i>0.80</i>	<i>57.3%</i>	<i>51.4%</i>	<i>89.7%</i>
030401	Petroleum Policy Development, Regulation and Monitoring	0.98	0.46	0.39	47.3%	40.5%	85.6%
030402	Management and Monitoring of petroleum supply Industry	0.23	0.17	0.17	74.5%	71.8%	96.3%
030403	Maintainance of National Petroleum Information System	0.10	0.07	0.06	67.9%	60.0%	88.3%
030404	Operational Standards and laboratory testing of petroleum products	0.21	0.16	0.15	76.6%	71.3%	93.1%
030406	Kenya - Uganda - Rwanda Oil pipelines	0.04	0.03	0.03	74.2%	73.0%	98.4%
	<i>Class: Capital Purchases</i>	<i>12.50</i>	<i>6.56</i>	<i>4.00</i>	<i>52.5%</i>	<i>32.0%</i>	<i>60.9%</i>
030471	Acquisition of Land by Government	9.40	4.79	2.50	50.9%	26.6%	52.3%
030476	Purchase of Office and ICT Equipment, including Software	0.70	0.35	0.18	50.6%	26.0%	51.4%
030477	Purchase of Specialised Machinery & Equipment	0.72	0.47	0.36	65.0%	49.8%	76.7%
030479	Acquisition of Other Capital Assets	1.68	0.95	0.95	56.6%	56.6%	100.0%
<b>VF:0305</b>	<b>Mineral Exploration, Development &amp; Production</b>	<b>8.68</b>	<b>5.53</b>	<b>4.66</b>	<b>63.7%</b>	<b>53.7%</b>	<b>84.3%</b>
	<i>Class: Outputs Provided</i>	<i>4.14</i>	<i>2.85</i>	<i>2.62</i>	<i>68.8%</i>	<i>63.4%</i>	<i>92.1%</i>
030501	Policy Formulation Regulation	1.56	0.80	0.84	51.1%	54.1%	106.0%
030502	Institutional capacity for the mineral sector	0.35	0.23	0.22	66.0%	61.5%	93.1%
030503	Mineral Exploration, development, production and value-addition promoted	1.62	1.39	1.18	85.9%	73.2%	85.2%
030504	Health safety and Social Awareness for Miners	0.33	0.23	0.20	70.9%	61.5%	86.8%
030505	Licencing and inspection	0.28	0.20	0.18	70.1%	62.8%	89.6%
	<i>Class: Outputs Funded</i>	<i>0.12</i>	<i>0.04</i>	<i>0.01</i>	<i>30.2%</i>	<i>5.2%</i>	<i>17.3%</i>
030551	Contribution to international organisation(SEAMIC)	0.12	0.04	0.01	30.2%	5.2%	17.3%
	<i>Class: Capital Purchases</i>	<i>4.43</i>	<i>2.65</i>	<i>2.03</i>	<i>59.8%</i>	<i>45.9%</i>	<i>76.8%</i>
030571	Acquisition of Land by Government	0.04	0.02	0.02	62.5%	49.7%	79.5%
030572	Government Buildings and Administrative Infrastructure	0.83	0.59	0.44	70.5%	52.5%	74.5%
030573	Roads, Streets and Highways	0.09	0.06	0.06	70.0%	66.5%	95.0%
030576	Purchase of Office and ICT Equipment, including Software	0.27	0.16	0.14	59.3%	51.1%	86.1%
030577	Purchase of Specialised Machinery & Equipment	3.13	1.76	1.35	56.2%	43.2%	76.9%
030578	Purchase of Office and Residential Furniture and Fittings	0.07	0.05	0.03	82.1%	39.2%	47.7%
<b>VF:0349</b>	<b>Policy, Planning and Support Services</b>	<b>21.89</b>	<b>16.67</b>	<b>15.71</b>	<b>76.1%</b>	<b>71.8%</b>	<b>94.3%</b>
	<i>Class: Outputs Provided</i>	<i>15.03</i>	<i>11.79</i>	<i>11.53</i>	<i>78.5%</i>	<i>76.8%</i>	<i>97.8%</i>
034901	Planning, Budgeting and monitoring	1.55	1.03	0.95	66.1%	61.3%	92.7%

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

034902	Finance Management and Procurement	0.13	0.09	<b>0.09</b>	72.5%	68.0%	93.8%
034903	Procurement & maintainance of assets and stores	0.14	0.10	<b>0.09</b>	70.9%	64.5%	91.0%
034904	Statistical Coordination and Management	0.15	0.11	<b>0.11</b>	74.5%	70.6%	94.8%
034905	Management of Human Resource	0.17	0.11	<b>0.10</b>	61.9%	56.2%	90.8%
034906	Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	12.87	10.35	<b>10.20</b>	80.4%	79.2%	98.5%
<i>Class: Capital Purchases</i>		6.87	4.87	<b>4.17</b>	71.0%	60.8%	85.7%
034972	Government Buildings and Administrative Infrastructure	3.03	2.15	<b>2.18</b>	70.9%	72.0%	101.5%
034976	Purchase of Office and ICT Equipment, including Software	1.00	0.74	<b>0.33</b>	74.1%	33.4%	45.0%
034977	Purchase of Specialised Machinery & Equipment	1.00	0.58	<b>0.38</b>	57.7%	37.8%	65.6%
034978	Purchase of Office and Residential Furniture and Fittings	0.40	0.28	<b>0.15</b>	70.5%	38.5%	54.6%
034979	Acquisition of Other Capital Assets	1.44	1.13	<b>1.13</b>	78.3%	78.5%	100.3%
<b>Total For Vote</b>		<b>1,299.41</b>	<b>432.17</b>	<b>439.01</b>	<b>33.3%</b>	<b>33.8%</b>	<b>101.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>41.04</b>	<b>32.00</b>	<b>28.38</b>	<b>78.0%</b>	<b>69.2%</b>	<b>88.7%</b>
211101 General Staff Salaries	4.06	2.12	<b>2.06</b>	52.3%	50.6%	96.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.97	2.63	<b>1.57</b>	133.4%	79.8%	59.9%
211103 Allowances	3.74	3.19	<b>3.07</b>	85.1%	82.1%	96.4%
212101 Social Security Contributions	0.11	0.08	<b>0.00</b>	68.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	<b>0.01</b>	76.0%	72.6%	95.5%
213004 Gratuity Expenses	0.19	0.12	<b>0.00</b>	66.7%	0.7%	1.0%
221001 Advertising and Public Relations	0.35	0.26	<b>0.16</b>	73.7%	45.3%	61.5%
221002 Workshops and Seminars	0.80	0.55	<b>0.56</b>	69.2%	69.9%	101.1%
221003 Staff Training	2.56	1.86	<b>1.70</b>	72.9%	66.4%	91.2%
221004 Recruitment Expenses	0.01	0.01	<b>0.00</b>	96.2%	7.2%	7.5%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.04	<b>0.02</b>	69.0%	34.2%	49.6%
221006 Commissions and related charges	0.06	0.02	<b>0.02</b>	30.0%	30.0%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.07	<b>0.05</b>	74.0%	46.4%	62.7%
221008 Computer supplies and Information Technology (IT)	0.62	0.37	<b>0.34</b>	59.9%	54.4%	90.9%
221009 Welfare and Entertainment	0.10	0.08	<b>0.08</b>	79.3%	76.0%	95.9%
221010 Special Meals and Drinks	0.02	0.01	<b>0.01</b>	63.9%	41.1%	64.3%
221011 Printing, Stationery, Photocopying and Binding	0.70	0.52	<b>0.37</b>	74.2%	53.2%	71.6%
221012 Small Office Equipment	0.40	0.29	<b>0.20</b>	74.3%	49.8%	67.0%
221017 Subscriptions	0.03	0.02	<b>0.01</b>	58.3%	19.9%	34.1%
221020 IPPS Recurrent Costs	0.03	0.01	<b>0.01</b>	50.0%	25.0%	50.0%
222001 Telecommunications	0.26	0.19	<b>0.18</b>	75.2%	71.9%	95.5%
222002 Postage and Courier	0.06	0.03	<b>0.02</b>	44.4%	32.7%	73.6%
222003 Information and communications technology (ICT)	0.08	0.08	<b>0.05</b>	105.5%	69.9%	66.3%
223003 Rent – (Produced Assets) to private entities	0.03	0.00	<b>0.00</b>	7.9%	0.0%	0.0%
223004 Guard and Security services	0.35	0.24	<b>0.19</b>	70.6%	55.2%	78.2%
223005 Electricity	0.49	0.43	<b>0.25</b>	87.9%	51.8%	58.9%
223006 Water	0.50	0.38	<b>0.23</b>	75.1%	45.6%	60.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.22	0.14	<b>0.10</b>	64.1%	46.1%	72.0%
224004 Cleaning and Sanitation	0.30	0.16	<b>0.13</b>	54.0%	41.7%	77.2%
225001 Consultancy Services- Short term	15.11	12.19	<b>11.70</b>	80.7%	77.4%	95.9%
225002 Consultancy Services- Long-term	0.99	0.80	<b>0.61</b>	81.0%	61.7%	76.2%
226001 Insurances	0.00	0.00	<b>0.00</b>	50.0%	0.0%	0.0%
227001 Travel inland	2.42	1.87	<b>1.84</b>	77.2%	76.1%	98.6%

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	1.58	1.30	1.21	81.8%	76.6%	93.7%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.03	62.5%	64.9%	103.8%
227004 Fuel, Lubricants and Oils	1.47	1.09	1.06	74.1%	72.0%	97.2%
228001 Maintenance - Civil	0.01	0.01	0.00	50.0%	37.2%	74.4%
228002 Maintenance - Vehicles	1.14	0.73	0.52	64.1%	45.2%	70.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.06	0.03	74.8%	39.8%	53.2%
228004 Maintenance – Other	0.01	0.00	0.01	50.0%	68.4%	136.9%
<b>Output Class: Outputs Funded</b>	<b>73.26</b>	<b>71.10</b>	<b>71.39</b>	<b>97.1%</b>	<b>97.5%</b>	<b>100.4%</b>
262101 Contributions to International Organisations (Curre	0.23	0.07	0.01	28.8%	2.7%	9.5%
263104 Transfers to other govt. Units (Current)	71.02	70.03	70.38	98.6%	99.1%	100.5%
263204 Transfers to other govt. Units (Capital)	2.00	1.00	1.00	50.0%	50.0%	100.0%
321440 Other grants	0.00	0.00	0.01	N/A	N/A	N/A
<b>Output Class: Capital Purchases</b>	<b>1,185.11</b>	<b>329.07</b>	<b>339.23</b>	<b>27.8%</b>	<b>28.6%</b>	<b>103.1%</b>
231001 Non Residential buildings (Depreciation)	7.90	3.80	2.59	48.1%	32.8%	68.3%
231002 Residential buildings (Depreciation)	50.00	0.00	0.00	0.0%	0.0%	N/A
231003 Roads and bridges (Depreciation)	0.01	0.00	0.00	32.0%	24.6%	76.9%
231005 Machinery and equipment	8.19	4.66	2.91	56.9%	35.6%	62.5%
231006 Furniture and fittings (Depreciation)	0.55	0.38	0.18	68.9%	33.6%	48.8%
231007 Other Fixed Assets (Depreciation)	10.15	7.93	8.82	78.2%	87.0%	111.3%
281501 Environment Impact Assessment for Capital Works	0.39	0.22	0.11	57.1%	28.4%	49.7%
281503 Engineering and Design Studies & Plans for capital	14.02	9.31	6.90	66.4%	49.2%	74.0%
281504 Monitoring, Supervision & Appraisal of capital wor	9.49	6.94	7.27	73.1%	76.5%	104.7%
311101 Land	37.91	33.69	31.46	88.9%	83.0%	93.4%
312104 Other Structures	1,046.00	261.96	278.86	25.0%	26.7%	106.4%
312302 Intangible Fixed Assets	0.50	0.18	0.12	35.0%	24.4%	69.7%
<b>Output Class: Arrears</b>	<b>0.20</b>	<b>0.09</b>	<b>0.12</b>	<b>46.4%</b>	<b>58.4%</b>	<b>125.8%</b>
321605 Domestic arrears (Budgeting)	0.20	0.09	0.12	46.4%	58.4%	125.8%
<b>Grand Total:</b>	<b>1,299.61</b>	<b>432.26</b>	<b>439.12</b>	<b>33.3%</b>	<b>33.8%</b>	<b>101.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>1,299.41</b>	<b>432.17</b>	<b>439.01</b>	<b>33.3%</b>	<b>33.8%</b>	<b>101.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>102.87</b>	<b>92.69</b>	<b>90.83</b>	<b>90.1%</b>	<b>88.3%</b>	<b>98.0%</b>
<i>Recurrent Programmes</i>						
03 Energy Resources Department	1.10	0.65	0.57	58.9%	51.6%	87.7%
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	2.34	1.77	1.77	75.9%	75.9%	100.0%
0940 Support to Thermal Generation	68.00	68.00	68.00	100.0%	100.0%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	3.03	2.15	1.55	71.0%	51.4%	72.3%
1024 Bujagali Interconnection Project	1.02	0.57	0.57	55.5%	55.5%	100.0%
1025 Karuma Interconnection Project	0.00	0.00	0.00	75.0%	75.0%	100.0%
1026 Mputa Interconnection Project	1.50	0.53	0.53	35.0%	35.0%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	3.52	2.42	2.42	68.8%	68.8%	100.0%
1140 NELSAP	4.64	3.34	3.34	72.1%	72.1%	100.0%
1144 Hoima - Kafu interconnection	3.00	1.25	1.25	41.7%	41.7%	100.0%
1198 Modern Energy from Biomass for Rural Development	3.93	2.63	1.80	67.0%	45.7%	68.2%
1212 Electricity Sector Development Project	6.75	6.07	6.47	89.9%	95.9%	106.7%
1221 Opuyo Moroto Interconnection Project	1.00	0.65	0.65	65.0%	65.0%	100.0%
Op						

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 3: Highlights of Vote Performance

1222	Electrification of Industrial Parks Project	1.04	1.04	0.78	100.0%	75.0%	75.0%
1259	Kampala-Entebbe Expansion Project	2.00	1.63	1.13	81.3%	56.3%	69.2%
<b>VF:0302 Large Hydro power infrastructure</b>		<b>1,096.90</b>	<b>262.47</b>	<b>279.64</b>	<b>23.9%</b>	<b>25.5%</b>	<b>106.5%</b>
<i>Development Projects</i>							
1143	Isimba HPP	0.90	0.50	0.78	55.9%	87.1%	155.7%
1183	Karuma Hydroelectricity Power Project	1,096.00	261.96	278.86	23.9%	25.4%	106.4%
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>		<b>55.01</b>	<b>47.36</b>	<b>43.37</b>	<b>86.1%</b>	<b>78.8%</b>	<b>91.6%</b>
<i>Recurrent Programmes</i>							
04	Petroleum Exploration Production Department	1.85	1.19	1.09	64.3%	59.1%	92.0%
<i>Development Projects</i>							
1142	Management of the Oil and Gas Sector in Uganda	18.19	11.44	9.85	62.9%	54.2%	86.1%
1184	Construction of Oil Refinery	34.97	34.73	32.43	99.3%	92.7%	93.4%
<b>VF:0304 Petroleum Supply, Infrastructure and Regulation</b>		<b>14.06</b>	<b>7.45</b>	<b>4.80</b>	<b>53.0%</b>	<b>34.1%</b>	<b>64.3%</b>
<i>Recurrent Programmes</i>							
07	Petroleum Supply Department	1.56	0.89	0.80	57.3%	51.4%	89.7%
<i>Development Projects</i>							
1258	Downstream Petroleum Infrastructure	12.50	6.56	4.00	52.5%	32.0%	60.9%
<b>VF:0305 Mineral Exploration, Development &amp; Production</b>		<b>8.68</b>	<b>5.53</b>	<b>4.66</b>	<b>63.7%</b>	<b>53.7%</b>	<b>84.3%</b>
<i>Recurrent Programmes</i>							
05	Geological Survey and Mines Department	1.79	0.88	0.92	49.4%	51.4%	104.0%
<i>Development Projects</i>							
1199	Uganda Geothermal Resources Development	3.30	2.02	1.46	61.3%	44.2%	72.2%
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	3.60	2.63	2.28	72.9%	63.5%	87.0%
<b>VF:0349 Policy, Planning and Support Services</b>		<b>21.89</b>	<b>16.67</b>	<b>15.71</b>	<b>76.1%</b>	<b>71.8%</b>	<b>94.3%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	1.59	1.08	1.00	68.0%	63.1%	92.8%
06	Directorate	0.22	0.14	0.12	64.8%	53.8%	83.1%
08	Internal Audit Department	0.21	0.12	0.12	59.1%	55.5%	93.9%
<i>Development Projects</i>							
1223	Institutional Support to Ministry of Energy and Mineral Development	19.88	15.32	14.47	77.1%	72.8%	94.5%
<b>Total For Vote</b>		<b>1,299.41</b>	<b>432.17</b>	<b>439.01</b>	<b>33.3%</b>	<b>33.8%</b>	<b>101.6%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>		<b>455.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
0325	Energy for Rural Transformation II	22.92	0.00	0.00	0.0%	0.0%	N/A
1023	Promotion of Renewable Energy & Energy Efficiency	25.58	0.00	0.00	0.0%	0.0%	N/A
1024	Bujagali Interconnection Project	12.48	0.00	0.00	0.0%	0.0%	N/A
1026	Mputa Interconnection Project	90.35	0.00	0.00	0.0%	0.0%	N/A
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	103.95	0.00	0.00	0.0%	0.0%	N/A
1140	NELSAP	57.47	0.00	0.00	0.0%	0.0%	N/A
1144	Hoima - Kafu interconnection	1.67	0.00	0.00	0.0%	0.0%	N/A
1212	Electricity Sector Development Project	133.28	0.00	0.00	0.0%	0.0%	N/A
1221	Opuyo Moroto Interconnection Project Op	2.69	0.00	0.00	0.0%	0.0%	N/A
1257	Mirama-Kikagati-Nshungyenzi Transmission Line	2.28	0.00	0.00	0.0%	0.0%	N/A
1259	Kampala-Entebbe Expansion Project	2.92	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>		<b>13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1142	Management of the Oil and Gas Sector in Uganda	13.00	0.00	0.00	0.0%	0.0%	N/A

---

# Vote: 017 Ministry of Energy and Mineral Development

---

## QUARTER 3: Highlights of Vote Performance

Total For Vote	468.60	0.00	0.00	0.0%	0.0%	N/A
----------------	--------	------	------	------	------	-----