

# Vote: 017 Ministry of Energy and Mineral Development

## 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.063	4.348	2.973	3.171	73.2%	78.1%	106.7%
Recurrent Non Wage	4.244	3.554	3.398	3.426	80.1%	80.7%	100.8%
Development GoU	1,291.104	464.364	623.945	647.791	48.3%	50.2%	103.8%
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>472.266</b>	<b>630.316</b>	<b>654.388</b>	<b>48.5%</b>	<b>50.4%</b>	<b>103.8%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1,768.010</b>	<b>N/A</b>	<b>630.316</b>	<b>654.388</b>	<b>35.7%</b>	<b>37.0%</b>	<b>103.8%</b>
(ii) Arrears and Taxes Arrears	0.200	N/A	0.093	0.195	46.4%	97.4%	209.9%
(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>472.266</b>	<b>630.409</b>	<b>654.583</b>	<b>35.7%</b>	<b>37.0%</b>	<b>103.8%</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>472.266</b>	<b>630.409</b>	<b>654.583</b>	<b>35.5%</b>	<b>36.9%</b>	<b>103.8%</b>
Excluding Taxes, Arrears	1,775.710	472.266	630.316	654.388	35.5%	36.9%	103.8%

\* Donor expenditure information available

\*\* Non VAT taxes 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	98.35	99.03	17.4%	17.5%	100.7%
VF:0302 Large Hydro power infrastructure	1,096.90	445.11	464.15	40.6%	42.3%	104.3%
VF:0303 Petroleum Exploration, Development & Production	68.01	49.56	51.30	72.9%	75.4%	103.5%
VF:0304 Petroleum Supply, Infrastructure and Regulation	14.06	9.49	10.43	67.5%	74.2%	109.9%
VF:0305 Mineral Exploration, Development & Production	8.68	7.57	8.20	87.2%	94.4%	108.3%
VF:0349 Policy, Planning and Support Services	21.89	20.24	21.28	92.4%	97.2%	105.1%
<b>Total For Vote</b>	<b>1,775.71</b>	<b>630.32</b>	<b>654.39</b>	<b>35.5%</b>	<b>36.9%</b>	<b>103.8%</b>

\* Excluding Taxes and Arrears

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

There was no major variance in budget execution. The key challenges arose due to delay in receipt of invoices from the service providers.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

\* 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
<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 37 institutional stoves	None
<i>Performance Indicators:</i>			
Number of sites demonstrating use of improved energy technologies	10	12	
Number of prepaid meters installed	100,000	100000	
Percentage of Audited firms implementing Energy efficiency measures	100	100	
<i>Output Cost:</i>	US\$ Bn: 4.637	US\$ Bn: 1.080	% Budget Spent: 23.3%
<b>Output: 030103 Renewable Energy Promotion</b>			
<i>Description of Performance:</i>	Nyagak III Construction to be undertaken.	The PPA for Nyagak III was negotiated and submitted to the regulator. The IA was also negotiated awaiting the ppa to be submitted to the Solicitor General.	None
	Muzizi IA and PPA.		
	Nyamwamba: construction to commence		
	Rwimi: Feasibility completed	Procurement of the consultant for Muzizi is in progress. The consultant is also to aid in the procurement process of the EPC contractor	
<i>Output Cost:</i>	US\$ Bn: 4.282	US\$ Bn: 1.947	% Budget Spent: 45.5%
<b>Output: 030104 Increased Rural Electrification</b>			
<i>Description of Performance:</i>	Construct 720km of 132kV and 419km of 220kV transmission line;	Construction ongoing for the following Transmission Lines:- Bujagali-Tororo-Lessos (220kV), 127km; Mbarara – Mirama Hill - Birembo (220 kV), 66km; Mbarara – Nkenda (132kV), 160km; Tororo – Opuyo –Lira (132kV), 260km; Kawanda – Masaka (220kV) 142km; Nkenda – Fort Portal – Hoima (220kV) 234km; Isimba Interconnection Project (132kV), 40km; Karuma – Kawanda,; Karuma Lira (220kV and 132kV line); 378km; Mutundwe – Entebbe (132kV) 35km and Opuyo-Moroto (132kV) 160km.	None
	Connect at least 5 district headquarters to the national grid		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
			Works ongoing that will connect the districts of Zombo, Koboko, Maracha, Yumbe and Namayingo. Procurement is under way for works contractors to supply the three (03) districts of Nwoya, Kaboong and Kotido.
<i>Performance Indicators:</i>			
Number of Solar systems installed	14,000	2800	
Number of line KM of MV (33KV) constructed	3,262	4184	
Number of line KM of LV (11KV) constructed	2,954	3049	
Number of District Headquarters electrified	6	7	
<i>Output Cost:</i>	US\$ Bn: 5.579	US\$ Bn: 2.850	% Budget Spent: 51.1%
<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	None
<i>Output Cost:</i>	US\$ Bn: 81.504	US\$ Bn: 68.668	% Budget Spent: 84.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 566.165</b>	<b>US\$ Bn: 99.033</b>	<b>% Budget Spent: 17.5%</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 Hydropower Plant progressed	None
<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	30	
<i>Output Cost:</i>	US\$ Bn: 1,096.000	US\$ Bn: 463.246	% Budget Spent: 42.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1,096.900</b>	<b>US\$ Bn: 464.149</b>	<b>% Budget Spent: 42.3%</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%	Nine (9) staff continued to undertake undergraduate training in the country.	None
<i>Performance Indicators:</i>			
Number of staff enrolled for professional training in Oil and gas discipline	8	9	
<i>Output Cost:</i>	US\$ Bn: 5.385	US\$ Bn: 5.639	% Budget Spent: 104.7%
<b>Output: 030304</b>	<b>Monitoring Upstream petroleum activities</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>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.	Monitored: kingfisher access road construction, Tangi waste removal operations, KFDA Rapid Access Survey (RAS) and Feeder Pipeline route;  Reviewed two Field Development Plans – Mpyo and Jobi East.	None
<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: 2.059	% Budget Spent: 97.3%
<b>Output: 030305</b>	<b>Develop and implement a communication strategy for oil &amp; gas in the country</b>		
<i>Description of Performance:</i>	Public awareness in the oil and gas sector undertaken.  <input type="checkbox"/> Involvement of the public and other stakeholders in the oil and gas activities achieved.  Departmental website maintained.	- Participated in four community engagements in Nwoya, Buliisa and Hoima Districts. - Participated in two multi-stakeholder fora for Nwoya District. - Continued dissemination of information to the media and responding to queries; - The website on petroleum exploration, development and production operations regularly updated and maintained	None
<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: 0.134	% Budget Spent: 94.5%
<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	Government held 3 additional rounds of negotiations in April, May and June 2015 with RT-GR led Consortium to resolve the key outstanding issues. The outstanding key issues were presented to Cabinet on 25th June 2015 for guidance in preparation for the final round of negotiations scheduled for next quarter.  The consultant M/S Ramboll	The need to seek Cabinet guidance on the key outstanding issues in the negotiations with the lead investor  Anxiety among the property owners caused by the Civil Society Organisation which has resulted into court cases

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Design (FEED) for refinery development completed.	<p>Danmark held a kick –off meeting in May 2015 with MEMD and also meeting sessions with the upstream companies.</p> <p>First draft of the Master Plan for the airport submitted and a review meeting took place in June 2015</p> <p>Cash compensation for property owners in the refinery area at 95.45% completion</p> <p>The physical plans for the land to resettlement the 93 propoerty owners who opted for resettlement presented to various stakeholders including the PAPs and these were approved</p> <p>Procurement of a contractor to construct resettlement houses and social infrastructure is in advanced stages.</p> <p>Procurement of a consultant to supervise the construction of resettlement houses and social infrastructure is on going and is expected to be completed in the next quarter.</p> <p>Continuous sensitisation of the remaining project affected persons (PAPs) conducted to ensure a smooth transition for them.</p> <p>Mechanisms to handle the PAPs that opted for resettlement as construction of houses is on-going, are being considered.</p>	
	<i>Output Cost:</i> US\$ Bn: 29.880	<i>US\$ Bn:</i> 29.850	<i>% Budget Spent:</i> 99.9%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b> 68.013	<b><i>US\$ Bn:</i></b> 51.298	<b><i>% Budget Spent:</i></b> 75.4%
<b><i>Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation</i></b>			
<b><i>Output:030402</i></b>	<b>Management and Monitoring of petroleum supply Industry</b>		
<i>Description of Performance:</i>	<p>Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evalauted</p>	<p>- Inspection and monitoring report for 423 petroleum facilities in Eastern, Northen and western Uganda in place</p> <p>- Enforcement of the Petroleum Supply Act 2003 and facilities standards in Kampala , Eastern, Western and Southern Uganda done. 65 stations closed</p>	progressed well

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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
		<ul style="list-style-type: none"> <li>- Three Petroleum Industry supply coordination meetings organized in Uganda</li> <li>- Three field inspections and monitorings in Southern, Eastern, Western and North Eastern Kampala</li> <li>- Three Petroleum Industry supply coordination meetings organized</li> <li>- Quarterly JST monitoring report done and is in place.</li> </ul>	
<i>Performance Indicators:</i>			
% of the facilities confirming to the Petroleum facilities standards	60	97	
<i>Output Cost:</i>	US\$ Bn: 0.231	US\$ Bn: 0.207	% Budget Spent: 89.5%
<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	<ul style="list-style-type: none"> <li>- Procurement of RAP consultant completed</li> <li>- 7 JCC meetings held</li> <li>- RAP consultant supervised</li> <li>- 3 Sensitisation meetings held</li> </ul>	None
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.040	% Budget Spent: 88.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.057</b>	<b>US\$ Bn: 10.428</b>	<b>% Budget Spent: 74.2%</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	<p>Training of staff continued in Records and Information Management in UMI; and in Business Administration in Nkumba University, in the Advancement of Women in Mining was attended in the sidelines of PDAC on March 2nd, 2015 in Toronto.</p> <p>Twenty Eight (28) Senior Technical staff from the Directorate of Geological Surveys and Mines and Twenty Five (25) participants from Water Department, Lands, Forestry, CSOs, Uganda Bureau of Statistics, World Bank, PROBICO, ADfB, among others, attended a training course on Socio-Economic Benefit Optimization in Mining;</p>	Inadequate and late release of funds to enable the GSMD undertake activities in an effective and efficient manner.

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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
		<p>A Training Course was organized by The Department of Geological Survey and Mines of Uganda (DGSM) and the International Institute for Sustainable Development (IISD) from 2nd to 4th February, 2015 on strategies for optimizing the social and economic benefits of mineral development in Uganda. The training took place at Grand Imperial Hotel, Kampala.</p> <p>The calibration of five (5) fume-hoods in the Assay, Geothermal, and Environmental laboratories was accomplished.</p> <p>The installation of the un-interrupted power system (UPS) and stabilizer for the Atomic Absorption Spectrophotometer (AAS), X-ray Fluorescence Spectrometer, Fluxer, and automatic digital titrator was accomplished.</p> <p>Fifty (50) applications for various mineral rights were scanned and uploaded into the Mining Cadastre and Registry system (MCRS) for review.</p>	
<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	540	
% of earthquake monitoring stations installed against NDP target of 40 stations	25	25	
<i>Output Cost:</i>	UShs Bn: 0.352	UShs Bn: 0.326	% Budget Spent: 92.5%
<b>Output: 030503</b>	<b>Mineral Exploration, development, production and value-addition promoted</b>		
<i>Description of Performance:</i>	<p>Number of new mineral investment projects initiated (5 Mining Leases issued). Number of mineral targets mapped (10 mineral commodities per year). 4 topographical map sheets</p>	<p>Flagship Projects</p> <p>Osukuru Phosphates : Todate the Guangzhou DongSong Energy Group Limited is still trying to achieve financial closure to kickstart the project. Most compensations are done but there are renewed efforts by some residents to resurrect land</p>	<p>Inadequate and late release of funds to enable the GSMD undertake activities in an effective and efficient manner.</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>conflicts claiming inadequate compensation.</p> <p>Regional Mineral Certification Mechanisms: Partnership Africa Canada (PAC) has extended support to initiate capacity building and provide technical assistance for the implementation of the ICGLR Regional Mineral Certification Mechanism in Uganda. The capacity building phase started in June 2015.</p> <p>Kilembe Mines : Developments undertaken by Tibet Hima Mining Company Limited (THMICOL) to date include: refurbishment and rehabilitation work in the mine and several working areas, procurement and fabrication of equipment, tools and instruments to support mining and production, exploration, staff recruitment, security fortifying, setting up organizational systems among others.</p> <p>Procured insurance cover Are processing application for renewal of ML2151 Have prepared an amended programme of exploration operations as required under the Concession Agreement. This is being reviewed for approval by DGSM</p>	
<i>Performance Indicators:</i>			
Total Value of Mineral Production (UGX)- Bn	300	32.03	
Total Value of Mineral Exports as per permits issued (UGX)- Bn	159	3.075	
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: 1.618	% Budget Spent: 100.0%
<b>Output: 030505</b>	<b>Licencing and inspection</b>		
<i>Description of Performance:</i>	120 mineral rights granted. 12 site inspections	A verification trip carried out at Dura in Kamwenge District in regards to the location of the Mining Lease, in which the Ministry of Lands, Housing and Urban Development had ably established the boundaries of	Inadequate and late release of funds to enable the GSMD undertake activities in an effective and efficient manner.



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		the Sub-Counties in relation to the location of the Mining Lease, ML0248	
		Applications and all accompanying documents for the grant of exploration and mining licenses were reviewed	
<i>Performance Indicators:</i>			
Number of Mineral rights (licences) operational	506	813	
Number of flagships projects monitored	2	2	
Amount of NTR collected (US\$ bn)	8	3.85	
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: 0.265	% Budget Spent: 94.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.684</b>	<b>US\$ Bn: 8.202</b>	<b>% Budget Spent: 94.4%</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: 21.278</b>	<b>% Budget Spent: 97.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 1,775.710</b>	<b>US\$ Bn: 654.388</b>	<b>% Budget Spent: 36.9%</b>

\* Excluding Taxes and Arrears

Construction of the Karuma and Isimba hydropower plants progressed as planned. Planned to be commissioned in 2018 and 2017 respectively

A total of 1568 kms of MV lines and 688 kms of LV lines have been completed and commissioned. Ongoing projects during the FY 14/15 total to 1,938 kms of MV lines and 1,633 kms of LV distribution lines will be completed in FY2015/16.

New customer connections made under the Rural Electrification Programme during the FY14/15 include 46,000 new connections on the grid and 1968 new solar PV connections. Five (05) district headquarters were connected to the national grid.

The sector has reduced electricity system losses and increased efficiency from 23% to 21.5%.

Continued to rollout of the prepaid system to households and currently about 200,000 prepaid meters have been installed.

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:

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- 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**

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		
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>	Heavy capital investments required
Continue the refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	<b>Continued with the construction and the refurbishment of the transmission and distribution infrastructure</b>	Challenges faced in regard to vandalism along the transmission and distribution network
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>Additional Resources for inspection totalling UGX 1Bn has been added to the MEMD Ceiling</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>Work in consultation with relevant MDAs, including MLHUD and the Chief Government Valuer</b>	Period between valuation and actual payment is long
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</b>	Resource constraints
Implement the newly approved legislation	<b>Newly approved legislation implemented</b>	Delay in operationalisation of the new institutions

## 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>98.35</b>	<b>99.03</b>	<b>95.6%</b>	<b>96.3%</b>	<b>100.7%</b>
<i>Class: Outputs Provided</i>	8.06	7.73	7.67	95.9%	95.1%	99.2%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	1.76	1.63	<b>1.63</b>	92.8%	92.6%	99.8%
030102 Energy Efficiency Promotion	1.15	1.11	<b>1.08</b>	96.5%	93.9%	97.2%
030103 Renewable Energy Promotion	2.05	1.99	<b>1.95</b>	97.3%	95.1%	97.7%
030104 Increased Rural Electrification	2.96	2.87	<b>2.85</b>	96.9%	96.3%	99.4%
030105 Atomic Energy Promotion and Coordination	0.14	0.12	<b>0.16</b>	86.7%	112.7%	130.0%
<i>Class: Outputs Funded</i>	71.13	70.70	70.67	99.4%	99.3%	100.0%
030151 Membership to IAEA	0.11	0.03	<b>0.00</b>	29.5%	0.0%	0.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	69.02	68.67	<b>68.67</b>	99.5%	99.5%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	2.00	2.00	<b>2.00</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	23.67	19.92	20.70	84.2%	87.4%	103.9%

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## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
030171 Acquisition of Land by Government	1.30	1.58	<b>1.30</b>	121.4%	100.0%	82.3%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.12	<b>0.10</b>	118.0%	100.0%	84.7%
030177 Purchase of Specialised Machinery & Equipment	3.59	3.21	<b>3.05</b>	89.5%	84.9%	94.8%
030178 Purchase of Office and Residential Furniture and Fittings	0.08	0.06	<b>0.01</b>	75.0%	7.2%	9.5%
030179 Acquisition of Other Capital Assets	18.60	14.95	<b>16.24</b>	80.4%	87.3%	108.6%
<b>VF:0302 Large Hydro power infrastructure</b>	<b>1,096.90</b>	<b>445.11</b>	<b>464.15</b>	<b>40.6%</b>	<b>42.3%</b>	<b>104.3%</b>
<i>Class: Capital Purchases</i>	<i>1,096.90</i>	<i>445.11</i>	<i>464.15</i>	<i>40.6%</i>	<i>42.3%</i>	<i>104.3%</i>
030271 Acquisition of Land by Government	0.90	0.50	<b>0.90</b>	55.9%	100.3%	179.3%
030280 Large Hydro Power Infrastructure	1,096.00	444.61	<b>463.25</b>	40.6%	42.3%	104.2%
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>	<b>55.01</b>	<b>49.56</b>	<b>51.30</b>	<b>90.1%</b>	<b>93.2%</b>	<b>103.5%</b>
<i>Class: Outputs Provided</i>	<i>12.26</i>	<i>11.89</i>	<i>12.19</i>	<i>97.0%</i>	<i>99.4%</i>	<i>102.5%</i>
030301 Promotion of the country's petroleum potential and licensing	3.60	3.44	<b>3.39</b>	95.8%	94.3%	98.4%
030302 Initiate and formulate petroleum policy and legislation	0.67	0.64	<b>0.67</b>	94.3%	98.9%	104.8%
030303 Capacity Building for the oil & gas sector	5.39	5.27	<b>5.64</b>	97.8%	104.8%	107.1%
030304 Monitoring Upstream petroleum activities	2.12	2.12	<b>2.06</b>	100.0%	97.3%	97.3%
030305 Develop and implement a communication strategy for oil & gas in the country	0.14	0.13	<b>0.14</b>	88.5%	99.7%	112.6%
030306 Participate in Regional Initiatives	0.35	0.30	<b>0.30</b>	86.6%	83.8%	96.8%
<i>Class: Outputs Funded</i>	<i>2.00</i>	<i>0.96</i>	<i>2.00</i>	<i>48.0%</i>	<i>100.0%</i>	<i>208.3%</i>
030351 Transfer for Petroleum Refining (Midstream Unit)	2.00	0.96	<b>2.00</b>	48.0%	100.0%	208.3%
<i>Class: Capital Purchases</i>	<i>40.75</i>	<i>36.71</i>	<i>37.10</i>	<i>90.1%</i>	<i>91.1%</i>	<i>101.1%</i>
030371 Acquisition of Land by Government	2.93	2.41	<b>2.93</b>	82.1%	100.1%	121.9%
030372 Government Buildings and Administrative Infrastructure	7.94	4.42	<b>4.32</b>	55.7%	54.5%	97.7%
030380 Oil Refinery Construction	29.88	29.88	<b>29.85</b>	100.0%	99.9%	99.9%
<b>VF:0304 Petroleum Supply, Infrastructure and Regulation</b>	<b>14.06</b>	<b>9.49</b>	<b>10.43</b>	<b>67.5%</b>	<b>74.2%</b>	<b>109.9%</b>
<i>Class: Outputs Provided</i>	<i>1.56</i>	<i>1.22</i>	<i>1.27</i>	<i>78.6%</i>	<i>81.7%</i>	<i>104.0%</i>
030401 Petroleum Policy Development, Regulation and Monitoring	0.98	0.70	<b>0.76</b>	72.1%	78.3%	108.7%
030402 Management and Monitoring of petroleum supply Industry	0.23	0.21	<b>0.21</b>	89.8%	89.5%	99.6%
030403 Maintenance of National Petroleum Information System	0.10	0.08	<b>0.07</b>	78.7%	75.9%	96.4%
030404 Operational Standards and laboratory testing of petroleum products	0.21	0.20	<b>0.19</b>	94.0%	90.0%	95.7%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.04	0.04	<b>0.04</b>	89.8%	88.5%	98.5%
<i>Class: Capital Purchases</i>	<i>12.50</i>	<i>8.26</i>	<i>9.16</i>	<i>66.1%</i>	<i>73.3%</i>	<i>110.8%</i>
030471 Acquisition of Land by Government	9.40	5.76	<b>6.06</b>	61.2%	64.5%	105.3%
030476 Purchase of Office and ICT Equipment, including Software	0.70	0.53	<b>0.70</b>	75.6%	99.3%	131.3%
030477 Purchase of Specialised Machinery & Equipment	0.72	0.65	<b>0.72</b>	90.0%	100.0%	111.1%
030479 Acquisition of Other Capital Assets	1.68	1.33	<b>1.68</b>	79.1%	99.9%	126.2%
<b>VF:0305 Mineral Exploration, Development &amp; Production</b>	<b>8.68</b>	<b>7.57</b>	<b>8.20</b>	<b>87.2%</b>	<b>94.4%</b>	<b>108.3%</b>
<i>Class: Outputs Provided</i>	<i>4.14</i>	<i>3.70</i>	<i>3.86</i>	<i>89.5%</i>	<i>93.3%</i>	<i>104.2%</i>
030501 Policy Formulation Regulation	1.56	1.21	<b>1.33</b>	77.8%	85.3%	109.6%
030502 Institutional capacity for the mineral sector	0.35	0.31	<b>0.33</b>	88.6%	92.5%	104.4%
030503 Mineral Exploration, development, production and value-addition promoted	1.62	1.61	<b>1.62</b>	99.7%	100.0%	100.3%
030504 Health safety and Social Awareness for Miners	0.33	0.31	<b>0.32</b>	93.4%	97.1%	103.9%
030505 Licencing and inspection	0.28	0.26	<b>0.26</b>	92.7%	94.8%	102.2%
<i>Class: Outputs Funded</i>	<i>0.12</i>	<i>0.04</i>	<i>0.02</i>	<i>30.2%</i>	<i>19.1%</i>	<i>63.1%</i>
030551 Contribution to international organisation(SEAMIC)	0.12	0.04	<b>0.02</b>	30.2%	19.1%	63.1%
<i>Class: Capital Purchases</i>	<i>4.43</i>	<i>3.83</i>	<i>4.32</i>	<i>86.6%</i>	<i>97.6%</i>	<i>112.8%</i>
030571 Acquisition of Land by Government	0.04	0.04	<b>0.04</b>	112.5%	91.1%	81.0%
030572 Government Buildings and Administrative Infrastructure	0.83	0.69	<b>0.82</b>	83.5%	99.1%	118.7%
030573 Roads, Streets and Highways	0.09	0.09	<b>0.08</b>	100.5%	91.4%	90.9%
030576 Purchase of Office and ICT Equipment, including Software	0.27	0.23	<b>0.27</b>	84.3%	99.5%	118.0%
030577 Purchase of Specialised Machinery & Equipment	3.13	2.70	<b>3.05</b>	86.4%	97.4%	112.7%
030578 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	<b>0.06</b>	107.1%	96.0%	89.6%
<b>VF:0349 Policy, Planning and Support Services</b>	<b>21.89</b>	<b>20.24</b>	<b>21.28</b>	<b>92.4%</b>	<b>97.2%</b>	<b>105.1%</b>
<i>Class: Outputs Provided</i>	<i>15.03</i>	<i>14.25</i>	<i>14.61</i>	<i>94.8%</i>	<i>97.2%</i>	<i>102.5%</i>

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
034901 Planning, Budgeting and monitoring	1.55	1.29	<b>1.29</b>	83.0%	83.2%	100.3%
034902 Finance Management and Procurement	0.13	0.11	<b>0.11</b>	89.0%	84.4%	94.7%
034903 Procurement & maintainance of assets and stores	0.14	0.12	<b>0.12</b>	85.3%	81.0%	95.0%
034904 Statistical Coordination and Management	0.15	0.15	<b>0.14</b>	96.7%	95.7%	99.0%
034905 Management of Human Resource	0.17	0.13	<b>0.14</b>	75.1%	82.8%	110.3%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	12.87	12.45	<b>12.80</b>	96.7%	99.4%	102.9%
<i>Class: Capital Purchases</i>	6.87	5.99	6.67	87.2%	97.1%	111.4%
034972 Government Buildings and Administrative Infrastructure	3.03	2.65	<b>3.01</b>	87.6%	99.6%	113.7%
034976 Purchase of Office and ICT Equipment, including Software	1.00	0.89	<b>1.00</b>	89.1%	99.8%	111.9%
034977 Purchase of Specialised Machinery & Equipment	1.00	0.83	<b>1.00</b>	82.7%	100.0%	120.9%
034978 Purchase of Office and Residential Furniture and Fittings	0.40	0.38	<b>0.22</b>	95.5%	54.4%	57.0%
034979 Acquisition of Other Capital Assets	1.44	1.24	<b>1.44</b>	85.9%	100.0%	116.4%
<b>Total For Vote</b>	<b>1,299.41</b>	<b>630.32</b>	<b>654.39</b>	<b>48.5%</b>	<b>50.4%</b>	<b>103.8%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>41.04</b>	<b>38.79</b>	<b>39.59</b>	<b>94.5%</b>	<b>96.5%</b>	<b>102.1%</b>
211101 General Staff Salaries	4.06	2.97	<b>3.17</b>	73.2%	78.1%	106.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.97	2.63	<b>2.60</b>	133.4%	131.9%	98.9%
211103 Allowances	3.74	3.82	<b>3.74</b>	102.1%	99.9%	97.8%
212101 Social Security Contributions	0.11	0.09	<b>0.11</b>	76.7%	93.1%	121.4%
212102 Pension for General Civil Service	0.00	0.00	<b>0.00</b>	N/A	N/A	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	<b>0.02</b>	91.0%	102.3%	112.4%
213004 Gratuity Expenses	0.19	0.16	<b>0.20</b>	83.7%	109.2%	130.5%
221001 Advertising and Public Relations	0.35	0.32	<b>0.33</b>	91.9%	93.1%	101.2%
221002 Workshops and Seminars	0.80	0.73	<b>0.78</b>	91.2%	97.7%	107.0%
221003 Staff Training	2.56	2.10	<b>2.51</b>	82.2%	98.2%	119.6%
221004 Recruitment Expenses	0.01	0.01	<b>0.00</b>	98.5%	25.7%	26.2%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.05	<b>0.05</b>	83.3%	84.5%	101.5%
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	0.08	<b>0.09</b>	84.5%	88.5%	104.7%
221008 Computer supplies and Information Technology (IT	0.62	0.53	<b>0.57</b>	85.2%	92.5%	108.6%
221009 Welfare and Entertainment	0.10	0.10	<b>0.10</b>	94.1%	94.9%	100.8%
221010 Special Meals and Drinks	0.02	0.01	<b>0.01</b>	63.9%	83.1%	130.0%
221011 Printing, Stationery, Photocopying and Binding	0.70	0.62	<b>0.63</b>	89.5%	91.2%	102.0%
221012 Small Office Equipment	0.40	0.38	<b>0.37</b>	96.6%	93.8%	97.2%
221017 Subscriptions	0.03	0.02	<b>0.02</b>	58.3%	68.1%	116.8%
221020 IPPS Recurrent Costs	0.03	0.02	<b>0.02</b>	65.0%	87.4%	134.5%
222001 Telecommunications	0.26	0.23	<b>0.24</b>	91.7%	93.0%	101.5%
222002 Postage and Courier	0.06	0.03	<b>0.03</b>	51.6%	58.4%	113.1%
222003 Information and communications technology (ICT)	0.08	0.10	<b>0.10</b>	128.9%	131.9%	102.3%
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	0.33	<b>0.34</b>	94.9%	98.0%	103.3%
223005 Electricity	0.49	0.44	<b>0.48</b>	89.9%	99.2%	110.3%
223006 Water	0.50	0.50	<b>0.50</b>	98.7%	99.6%	100.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.22	0.19	<b>0.21</b>	88.4%	99.4%	112.4%
224004 Cleaning and Sanitation	0.30	0.24	<b>0.25</b>	79.0%	84.3%	106.6%
225001 Consultancy Services- Short term	15.11	14.75	<b>15.00</b>	97.6%	99.3%	101.7%
225002 Consultancy Services- Long-term	0.99	1.05	<b>0.99</b>	106.0%	100.2%	94.5%
226001 Insurances	0.00	0.00	<b>0.00</b>	65.0%	79.6%	122.4%
227001 Travel inland	2.42	2.26	<b>2.27</b>	93.6%	94.0%	100.4%

# 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
227002 Travel abroad	1.58	1.53	1.50	96.5%	94.6%	98.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.03	81.3%	86.5%	106.5%
227004 Fuel, Lubricants and Oils	1.47	1.42	1.44	96.5%	97.9%	101.4%
228001 Maintenance - Civil	0.01	0.01	0.01	75.0%	95.4%	127.2%
228002 Maintenance - Vehicles	1.14	0.94	0.76	82.1%	66.9%	81.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.07	0.05	84.2%	62.2%	73.9%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	68.4%	91.3%
<b>Output Class: Outputs Funded</b>	<b>73.26</b>	<b>71.70</b>	<b>72.70</b>	<b>97.9%</b>	<b>99.2%</b>	<b>101.4%</b>
262101 Contributions to International Organisations (Current)	0.23	0.07	0.02	29.9%	10.0%	33.6%
263104 Transfers to other govt. Units (Current)	71.02	70.13	71.17	98.7%	100.2%	101.5%
263204 Transfers to other govt. Units (Capital)	2.00	1.50	1.50	75.0%	75.0%	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>519.82</b>	<b>542.10</b>	<b>43.9%</b>	<b>45.7%</b>	<b>104.3%</b>
231001 Non Residential buildings (Depreciation)	7.90	4.83	4.25	61.1%	53.9%	88.2%
231002 Residential buildings (Depreciation)	50.00	0.00	0.00	0.0%	0.0%	N/A
231003 Roads and bridges (Depreciation)	0.01	0.01	0.00	107.0%	24.6%	23.0%
231005 Machinery and equipment	8.19	6.99	7.50	85.4%	91.6%	107.3%
231006 Furniture and fittings (Depreciation)	0.55	0.51	0.29	93.9%	52.4%	55.8%
231007 Other Fixed Assets (Depreciation)	10.15	8.71	10.27	85.8%	101.2%	117.9%
281501 Environment Impact Assessment for Capital Works	0.39	0.32	0.38	82.1%	98.1%	119.5%
281503 Engineering and Design Studies & Plans for capital	14.02	11.07	12.48	79.0%	89.0%	112.8%
281504 Monitoring, Supervision & Appraisal of capital wor	9.49	7.68	8.60	80.8%	90.6%	112.1%
311101 Land	37.91	34.68	34.57	91.5%	91.2%	99.7%
312104 Other Structures	1,046.00	444.61	463.25	42.5%	44.3%	104.2%
312302 Intangible Fixed Assets	0.50	0.43	0.50	85.0%	100.0%	117.6%
<b>Output Class: Arrears</b>	<b>0.20</b>	<b>0.09</b>	<b>0.19</b>	<b>46.4%</b>	<b>97.4%</b>	<b>209.9%</b>
321605 Domestic arrears (Budgeting)	0.20	0.09	0.19	46.4%	97.4%	209.9%
<b>Grand Total:</b>	<b>1,299.61</b>	<b>630.41</b>	<b>654.58</b>	<b>48.5%</b>	<b>50.4%</b>	<b>103.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>1,299.41</b>	<b>630.32</b>	<b>654.39</b>	<b>48.5%</b>	<b>50.4%</b>	<b>103.8%</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>98.35</b>	<b>99.03</b>	<b>95.6%</b>	<b>96.3%</b>	<b>100.7%</b>
<i>Recurrent Programmes</i>						
03 Energy Resources Department	1.10	0.74	0.78	67.0%	70.7%	105.5%
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	2.34	2.34	2.34	100.0%	100.0%	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	2.87	2.66	94.8%	87.9%	92.8%
1024 Bujagali Interconnection Project	1.02	0.67	0.67	65.2%	65.2%	100.0%
1025 Karuma Interconnection Project	0.00	0.00	0.00	100.0%	100.0%	100.0%
1026 Mputa Interconnection Project	1.50	0.76	0.76	50.3%	50.3%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	3.52	2.57	2.57	73.1%	73.1%	100.0%
1140 NELSAP	4.64	3.59	3.59	77.5%	77.5%	100.0%
1144 Hoima - Kafu interconnection	3.00	1.50	1.50	50.0%	50.0%	100.0%
1198 Modern Energy from Biomass for Rural Development	3.93	3.78	3.61	96.1%	92.0%	95.7%
1212 Electricity Sector Development Project	6.75	6.74	8.51	99.9%	126.1%	126.3%
1221 Opuyo Moroto Interconnection Project Op	1.00	1.00	1.00	100.0%	100.0%	100.0%
1222 Electrification of Industrial Parks Project	1.04	1.30	1.04	125.0%	100.0%	80.0%
1259 Kampala-Entebbe Expansion Project	2.00	2.50	2.00	125.0%	100.0%	80.0%
<b>VF:0302 Large Hydro power infrastructure</b>	<b>1,096.90</b>	<b>445.11</b>	<b>464.15</b>	<b>40.6%</b>	<b>42.3%</b>	<b>104.3%</b>
<i>Development Projects</i>						

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1143 Isimba HPP	0.90	0.50	0.90	55.9%	100.3%	179.3%
1183 Karuma Hydroelectricity Power Project	1,096.00	444.61	463.25	40.6%	42.3%	104.2%
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>	<b>55.01</b>	<b>49.56</b>	<b>51.30</b>	<b>90.1%</b>	<b>93.2%</b>	<b>103.5%</b>
<i>Recurrent Programmes</i>						
04 Petroleum Exploration Production Department	1.85	1.48	1.48	79.9%	80.3%	100.5%
<i>Development Projects</i>						
1142 Management of the Oil and Gas Sector in Uganda	18.19	13.35	14.68	73.4%	80.7%	110.0%
1184 Construction of Oil Refinery	34.97	34.73	35.13	99.3%	100.4%	101.1%
<b>VF:0304 Petroleum Supply, Infrastructure and Regulation</b>	<b>14.06</b>	<b>9.49</b>	<b>10.43</b>	<b>67.5%</b>	<b>74.2%</b>	<b>109.9%</b>
<i>Recurrent Programmes</i>						
07 Petroleum Supply Department	1.56	1.22	1.27	78.6%	81.7%	104.0%
<i>Development Projects</i>						
1258 Downstream Petroleum Infrastructure	12.50	8.26	9.16	66.1%	73.3%	110.8%
<b>VF:0305 Mineral Exploration, Development &amp; Production</b>	<b>8.68</b>	<b>7.57</b>	<b>8.20</b>	<b>87.2%</b>	<b>94.4%</b>	<b>108.3%</b>
<i>Recurrent Programmes</i>						
05 Geological Survey and Mines Department	1.79	1.29	1.42	72.0%	79.2%	110.0%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	3.30	2.88	3.22	87.3%	97.6%	111.7%
1200 Airborne Geophysical Survey and Geological Mapping of Karamoja	3.60	3.40	3.57	94.6%	99.1%	104.8%
<b>VF:0349 Policy, Planning and Support Services</b>	<b>21.89</b>	<b>20.24</b>	<b>21.28</b>	<b>92.4%</b>	<b>97.2%</b>	<b>105.1%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	1.59	1.33	1.33	83.9%	83.7%	99.8%
06 Directorate	0.22	0.17	0.18	77.8%	81.9%	105.3%
08 Internal Audit Department	0.21	0.14	0.14	69.3%	66.6%	96.2%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	19.88	18.59	19.63	93.5%	98.8%	105.6%
<b>Total For Vote</b>	<b>1,299.41</b>	<b>630.32</b>	<b>654.39</b>	<b>48.5%</b>	<b>50.4%</b>	<b>103.8%</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
<b>Total For Vote</b>	<b>468.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>