

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 1: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.063	1.016	1.016	0.688	25.0%	16.9%	67.7%
Recurrent Non Wage	4.244	1.111	1.061	0.860	25.0%	20.3%	81.0%
Development GoU	1,291.104	335.708	335.326	327.519	26.0%	25.4%	97.7%
Development Donor*	468.599	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	1,299.411	337.835	337.402	329.066	26.0%	25.3%	97.5%
Total GoU+Donor (MTEF)	1,768.010	N/A	337.402	329.066	19.1%	18.6%	97.5%
<i>(ii) Arrears and Taxes</i> Arrears	0.200	N/A	0.050	0.016	25.0%	8.0%	32.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	1,768.210	337.835	337.452	329.082	19.1%	18.6%	97.5%
<i>(iii) Non Tax Revenue</i>	7.700	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	1,775.910	337.835	337.452	329.082	19.0%	18.5%	97.5%
Excluding Taxes, Arrears	1,775.710	337.835	337.402	329.066	19.0%	18.5%	97.5%

* 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	53.28	50.27	9.4%	8.9%	94.4%
VF:0302 Large Hydro power infrastructure	1,096.90	244.58	244.57	22.3%	22.3%	100.0%
VF:0303 Petroleum Exploration, Development & Production	68.01	28.40	26.17	41.8%	38.5%	92.1%
VF:0304 Petroleum Supply, Infrastructure and Regulation	14.06	3.51	1.22	25.0%	8.7%	34.6%
VF:0305 Mineral Exploration, Development & Production	8.68	2.16	1.82	24.8%	20.9%	84.3%
VF:0349 Policy, Planning and Support Services	21.89	5.47	5.02	25.0%	22.9%	91.8%
Total For Vote	1,775.71	337.40	329.07	19.0%	18.5%	97.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variances in the budget execution were as a result of mainly delays in the procurement processes, and late submission of demand invoices for payment. In other instances, a number of commitments overlapped from the previous Financial Year and this distorted the budget

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

<i>(i) Major unspent balances</i>
Programs , Projects and Items

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

<i>VF: 0304 Petroleum Supply, Infrastructure and Regulation</i>	
2.19Bn Shs	Programme/Project: 1258 Downstream Petroleum Infrastructure Reason: Delays in procurement process for the RAP consultant. The procurement is in the final stages of completion
Items	
1.95Bn Shs	Item: 311101 Land Reason: Delays in procurement process for the RAP consultant. The procurement is in the final stages of completion
Programs , Projects and Items	
<i>VF: 0303 Petroleum Exploration, Development & Production</i>	
1.92Bn Shs	Programme/Project: 1142 Management of the Oil and Gas Sector in Uganda Reason: Late submsion of invoices
Items	
1.21Bn Shs	Item: 231001 Non Residential buildings (Depreciation) Reason: Delayed procurement of Contractor
Programs , Projects and Items	
<i>VF: 0301 Energy Planning,Management & Infrastructure Dev't</i>	
1.02Bn Shs	Programme/Project: 1212 Electricity Sector Development Project Reason: Late submission of invoices
Items	
0.51Bn Shs	Item: 231007 Other Fixed Assets (Depreciation) Reason: delayed to commence procurements
(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*

<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: 0301 Energy Planning,Management & Infrastructure Dev't</i>			
Output: 030102	Energy Efficiency Promotion		
<i>Description of Performance:</i>	Disseminated 48,000 improved household stoves	The cummulative report shall be produced at the end of Q2	progressing well and the number of prepaid meters in 2014, year to date is 90,118, hence an average of 30000prepaid meters per quarter
<i>Performance Indicators:</i>			
Number of sites demonstrating use of improved energy technologies		10	10
Number of prepaid meters installed		100,000	30,039
Percentage oAudited firms implementing Energy efficiency measures		100	100
<i>Output Cost:</i>	UShs Bn:	4.637	UShs Bn: 0.218 % Budget Spent: 4.7%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 030103	Renewable Energy Promotion		
<i>Description of Performance:</i>	Nyagak III Construction to be undertaken.	Nyagak III Construction is under procurement.	Lots of fears in attracting competent private investors in the hydro power sector
	Muzizi IA and PPA.	Muzizi PPA concluded.	
	Nyamwamba: construction to commence	Nyamwamba: construction yet to commence	
	Rwimi: Feasibility completed	Rwimi: Feasibility completed	
<i>Output Cost:</i>	US\$ Bn: 4.282	US\$ Bn: 0.355	% Budget Spent: 8.3%
Output: 030104	Increased Rural Electrification		
<i>Description of Performance:</i>	Construct 720km of 132kV and 419km of 220kV transmission line;	•1520km are under construction that is to say the GOU 10 Lots and BADEA/SFD 8 Lots. •2850km are under procurement that is to say ERT iii, OFID i and IDB projects.	on going but slowed by lengthy procurement processes
<i>Performance Indicators:</i>			
Number of Solar systems installed	14,000	2,500	
Number of line KM of MV (33KV) constructed	3,262	2,850	
Number of line KM of LV (11KV) constructed	2,954	1,520	
Number of District Headquarters electrified	6	5	
<i>Output Cost:</i>	US\$ Bn: 5.579	US\$ Bn: 0.383	% Budget Spent: 6.9%
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)		
<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	ok
<i>Output Cost:</i>	US\$ Bn: 81.504	US\$ Bn: 45.256	% Budget Spent: 55.5%
Vote Function Cost	US\$ Bn: 566.165	US\$ Bn: 50.267	% Budget Spent: 8.9%
Vote Function: 0302 Large Hydro power infrastructure			
Output: 030280	Large Hydro Power Infrastructure		
<i>Description of Performance:</i>	Construction of Karuma Hydropower Plant progresses at 10% of works.	Construction of Karuma Hydropower Plant progresses at 10% of works.	Awaiting financial closure by Exim Bank
<i>Performance Indicators:</i>			
Percentage of land freed up for Karuma Transmission Line	20	5	
Percentage of land freed up for Isimba Transmission Line	20	5	
<i>Output Cost:</i>	US\$ Bn: 1,096.000	US\$ Bn: 244.280	% Budget Spent: 22.3%
Vote Function Cost	US\$ Bn: 1,096.900	US\$ Bn: 244.574	% Budget Spent: 22.3%
Vote Function: 0303 Petroleum Exploration, Development & Production			
Output: 030303	Capacity Building for the oil & gas sector		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

<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>	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	9 members of staff are undergoing training in Petroleum Geoscience, Engineering and Refinery Design. The Board for the Petroleum Authority of Uganda is in place	good progress
<i>Performance Indicators:</i>			
Number of staff enrolled for professional training in Oil and gas discipline	8	9	
<i>Output Cost:</i>	UShs Bn: 5.385	UShs Bn: 1.280	% Budget Spent: 23.8%
Output: 030304	Monitoring Upstream petroleum activities		
<i>Description of Performance:</i>	Continue to Monitor drilling of 30 wells in three (3) Eas in the Albertine Graben .	Five samples from Kingfisher field analysed and interpreted from PEPD laboratories.	Surveys for the line km not done , but instead will be done Q2
	Monitor testing of at least 10 wells in the Graben.	Basin analysis for Semliki Basin and Kanywataba	
<i>Performance Indicators:</i>			
Number of line Km of seismic data acquired.	800	0	
Number f field development plans approved for issuance of Production License	5	2	
Level of compliance by exploration companies with petroleum operations guidelines	100	100	
<i>Output Cost:</i>	UShs Bn: 2.116	UShs Bn: 0.404	% Budget Spent: 19.1%
Output: 030305	Develop and implement a communication strategy for oil & gas in the country		
<i>Description of Performance:</i>	Public awareness in the oil and gas sector undertaken.	Public awareness in the oil and gas sector undertaken.	good progress
	[[Involvement of the public and other stakeholders in the oil and gas activities achieved.	Involved the public and other stakeholders in the oil and gas activities.	
	Departmental website maintained.	Departmental website maintained.	
<i>Performance Indicators:</i>			
Number of Radio talk shows held	25	6	
Number of newspaper advertorials made and published	5	4	
<i>Output Cost:</i>	UShs Bn: 0.141	UShs Bn: 0.028	% Budget Spent: 19.8%
Output: 030380	Oil Refinery Construction		
<i>Description of Performance:</i>	Finalise acquisition of Land for the refinery and supporting	In this quarter an additional 255 households were compensated.	progressing well

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	infrastructure Continued implementation of Logistics study recommendations. Transaction Advisor's assigned duties for Refinery development undertaken. Pre - Front End Engineering Design (FEED) for refinery development completed.	Therefore a total number of 1836 out of 2615 Property Owners who opted for cash compensation, which is about 70.21%, have been compensated.	
<i>Output Cost:</i>	US\$ Bn: 29.880	US\$ Bn: 22.393	% Budget Spent: 74.9%
Vote Function Cost	US\$ Bn: 68.013	US\$ Bn: 26.167	% Budget Spent: 38.5%
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402	Management and Monitoring of petroleum supply Industry		
<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 100 petroleum facilities in Eastern Uganda in place - Enforcement of the Petroleum Supply Act 2003 and facilities standards in Kampala and Western Uganda done. 6 stations closed - One Petroleum Industry supply coordination meetings organized in Uganda -One field inspection and monitoring in Eastern, North Eastern Kampala - Enforcement of the Petroleum Supply Act 2003 and facilities standards in Kampala	good progress
<i>Performance Indicators:</i>			
% of the facilities confirming to the Petroleum facilities standards	60	80	
<i>Output Cost:</i>	US\$ Bn: 0.231	US\$ Bn: 0.053	% Budget Spent: 22.8%
Output: 030406	Kenya - Uganda - Rwanda Oil pipelines		
<i>Description of Performance:</i>	Continue to Supervise wayleaves acquisition and compensation of Project Affected Persons by the selected Investor	Commenced on procurement to implement RAP for acquisition and compensation of Project Affected Persons	ok
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.011	% Budget Spent: 24.4%
Vote Function Cost	US\$ Bn: 14.057	US\$ Bn: 1.217	% Budget Spent: 8.7%
Vote Function: 0305 Mineral Exploration, Development & Production			
Output: 030502	Institutional capacity for the mineral sector		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

<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>	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	20 Staff trained (short term) 4 Staff trained (long term).	progressing well
<i>Performance Indicators:</i>			
Number of staff enrolled for training in Mineral sub-sector	4	4	
Number of Mineral analysis techniques developed to ISO standards	2	1	
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	570	200	
% of earthquake monitoring stations installed against NDP target of 40 stations	25	20	
<i>Output Cost:</i>	US\$ Bn: 0.352	US\$ Bn: 0.074	% Budget Spent: 21.0%
Output: 030503	Mineral Exploration, development, production and value-addition promoted		
<i>Description of Performance:</i>	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	Issued 58 new licenses for mineral investment projects. 2 topographical map sheets of Kacheri and Longori sheets	ok
<i>Performance Indicators:</i>			
Total Value of Mineral Production (UGX)- Bn	300	18	
Total Value of Mineral Exports as per permits issued (UGX)- Bn	159	2.7	
Number of potential Uranium resources targets discovered	2	2	
Number of mineralized areas discovered	3	3	
<i>Output Cost:</i>	US\$ Bn: 1.617	US\$ Bn: 0.374	% Budget Spent: 23.1%
Output: 030505	Licensing and inspection		
<i>Description of Performance:</i>	120 mineral rights granted. 12 site inspections	58 mineral rights granted and site inspections done	4 good progress
<i>Performance Indicators:</i>			
Number of Mineral rights (licences) operational	506	825	
Number of flagships projects monitored	2	2	
Amount of NTR collected (US\$ bn)	8	1.167	
Number of mining site	15	4	

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
inspectiog conducted % of mining companies complying with mining regulations	100	75	
<i>Output Cost:</i>	US\$ Bn: 0.280	US\$ Bn: 0.064	% Budget Spent: 22.9%
Vote Function Cost	US\$ Bn: 8.684	US\$ Bn: 1.819	% Budget Spent: 20.9%
Vote Function: 0349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 21.892	US\$ Bn: 5.023	% Budget Spent: 22.9%
Cost of Vote Services:	US\$ Bn: 1,775.710	US\$ Bn: 329.066	% Budget Spent: 18.5%

* Excluding Taxes and Arrears

- (i) Karuma and Isimba Hydro Power Projects progressed with about 10% of works done
- (ii) To date a total number of 1836 out of 2615 Property Owners who opted for cash compensation, which is about 70.21%, have been compensated. Physical planning of the land and construction of the houses and social infrastructure is to commence.
- (iii) A total of 533.59 acres of land has been purchased for relocation of the 93 Property Owners that opted for resettlement.
- (iv) The process of identifying the lead investor has progressed with two preferred bidders selected namely, SK Group - led Consortium (Republic of South Korea) and RT Global Resources - led Consortium (Federation of Russia).
- (v) Review of the mining legislation commenced that will allow promotion easy and the Ground Breaking Ceremony for the Sukulu Phosphate Comprehensive Industrial Development Project which was performed by His Excellency Yoweri Kaguta Museveni, President of the Republic of Uganda

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		
Continue the refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade)	Continued with the construction and the refurbishment of the transmission and distribution infrastructure	Delays in procurements and way leave acquisition
Increase generation mix to include variuos options	ERA has licenced some developers of renewable sources of energy to Increase the generation mix	Heavy capital investments required
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.	Request for increase of recurrent additional funding by MEMD to MoFPED was done	Resource envelope challenges
Request for increase of funding from	Request for increase of additional	Resource envelope challenges

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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.	funding by MEMD to MoFPED was done	
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
Continue with capacity building programs	Continued with capacity building programs of various staff and programs	None
Implement the newly approved legislation	Continued with the preparation of the new regulations to operationalise the legislation	Consultations on going

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	102.87	53.28	50.27	51.8%	48.9%	94.4%
<i>Class: Outputs Provided</i>	8.06	1.99	1.30	24.7%	16.1%	65.1%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	1.76	0.43	0.32	24.6%	18.4%	74.7%
030102 Energy Efficiency Promotion	1.15	0.29	0.22	25.0%	19.0%	75.9%
030103 Renewable Energy Promotion	2.05	0.50	0.35	24.3%	17.3%	71.4%
030104 Increased Rural Electrification	2.96	0.74	0.38	25.0%	12.9%	51.8%
030105 Atomic Energy Promotion and Coordination	0.14	0.03	0.02	25.0%	12.9%	51.5%
<i>Class: Outputs Funded</i>	71.13	45.78	45.76	64.4%	64.3%	99.9%
030151 Membership to IAEA	0.11	0.03	0.00	25.0%	0.0%	0.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	69.02	45.26	45.26	65.6%	65.6%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	2.00	0.50	0.50	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	23.67	5.50	3.21	23.2%	13.6%	58.4%
030171 Acquisition of Land by Government	1.30	0.33	0.04	25.0%	3.1%	12.5%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.00	25.0%	0.0%	0.0%
030177 Purchase of Specialised Machinery & Equipment	3.59	0.90	0.28	25.0%	7.9%	31.6%
030178 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.00	25.0%	0.0%	0.0%
030179 Acquisition of Other Capital Assets	18.60	4.23	2.89	22.8%	15.5%	68.3%
VF:0302 Large Hydro power infrastructure	1,096.90	244.58	244.57	22.3%	22.3%	100.0%
<i>Class: Capital Purchases</i>	1,096.90	244.58	244.57	22.3%	22.3%	100.0%
030271 Acquisition of Land by Government	0.90	0.30	0.29	33.3%	32.6%	97.9%
030280 Large Hydro Power Infrastructure	1,096.00	244.28	244.28	22.3%	22.3%	100.0%
VF:0303 Petroleum Exploration, Development & Production	55.01	28.40	26.17	51.6%	47.6%	92.1%
<i>Class: Outputs Provided</i>	12.26	3.19	2.65	26.0%	21.6%	83.1%
030301 Promotion of the country's petroleum potential and licensing	3.60	1.00	0.77	27.8%	21.5%	77.3%
030302 Initiate and formulate petroleum policy and legislation	0.67	0.17	0.10	24.5%	14.3%	58.2%
030303 Capacity Building for the oil & gas sector	5.39	1.38	1.28	25.6%	23.8%	92.9%
030304 Monitoring Upstream petroleum activities	2.12	0.53	0.40	25.0%	19.1%	76.4%
030305 Develop and implement a communication strategy for oil & gas in the country	0.14	0.04	0.03	25.0%	20.7%	82.9%
030306 Participate in Regional Initiatives	0.35	0.08	0.07	24.1%	19.7%	81.9%
<i>Class: Outputs Funded</i>	2.00	0.50	0.49	25.0%	24.6%	98.6%
030351 Transfer for Petroleum Refining (Midstream Unit)	2.00	0.50	0.49	25.0%	24.6%	98.6%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	40.75	24.71	23.02	60.6%	56.5%	93.2%
030371 Acquisition of Land by Government	2.93	0.33	0.25	11.3%	8.6%	76.0%
030372 Government Buildings and Administrative Infrastructure	7.94	1.98	0.38	25.0%	4.7%	18.9%
030380 Oil Refinery Construction	29.88	22.39	22.39	74.9%	74.9%	100.0%
VF:0304 Petroleum Supply, Infrastructure and Regulation	14.06	3.51	1.22	25.0%	8.7%	34.6%
<i>Class: Outputs Provided</i>	1.56	0.39	0.28	25.0%	18.1%	72.6%
030401 Petroleum Policy Development, Regulation and Monitoring	0.98	0.24	0.15	25.0%	15.6%	62.4%
030402 Management and Monitoring of petroleum supply Industry	0.23	0.06	0.05	25.0%	22.8%	91.2%
030403 Maintainance of National Petroleum Information System	0.10	0.02	0.02	25.0%	20.1%	80.4%
030404 Operational Standards and laboratory testing of petroleum products	0.21	0.05	0.05	25.0%	22.6%	90.3%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.04	0.01	0.01	25.0%	24.4%	97.4%
<i>Class: Capital Purchases</i>	12.50	3.13	0.93	25.0%	7.5%	29.9%
030471 Acquisition of Land by Government	9.40	2.35	0.23	25.0%	2.5%	10.0%
030476 Purchase of Office and ICT Equipment, including Software	0.70	0.18	0.17	25.0%	24.7%	98.8%
030477 Purchase of Specialised Machinery & Equipment	0.72	0.18	0.18	25.0%	25.3%	101.2%
030479 Acquisition of Other Capital Assets	1.68	0.42	0.34	25.0%	20.5%	82.0%
VF:0305 Mineral Exploration, Development & Production	8.68	2.16	1.82	24.8%	20.9%	84.3%
<i>Class: Outputs Provided</i>	4.14	1.02	0.82	24.6%	19.8%	80.2%
030501 Policy Formulation Regulation	1.56	0.39	0.23	25.0%	15.1%	60.2%
030502 Institutional capacity for the mineral sector	0.35	0.09	0.07	25.0%	21.0%	83.9%
030503 Mineral Exploration, development, production and value-addition promoted	1.62	0.39	0.37	24.1%	23.1%	95.9%
030504 Health safety and Social Awareness for Miners	0.33	0.08	0.07	25.0%	21.6%	86.5%
030505 Licencing and inspection	0.28	0.07	0.06	25.0%	22.9%	91.7%
<i>Class: Outputs Funded</i>	0.12	0.03	0.00	25.0%	0.0%	0.0%
030551 Contribution to international organisation(SEAMIC)	0.12	0.03	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	4.43	1.11	1.00	25.0%	22.6%	90.5%
030571 Acquisition of Land by Government	0.04	0.01	0.00	25.0%	12.3%	49.1%
030572 Government Buildings and Administrative Infrastructure	0.83	0.21	0.16	25.0%	19.0%	76.0%
030573 Roads, Streets and Highways	0.09	0.02	0.02	25.0%	24.1%	96.5%
030576 Purchase of Office and ICT Equipment, including Software	0.27	0.07	0.05	25.0%	17.5%	70.1%
030577 Purchase of Specialised Machinery & Equipment	3.13	0.78	0.77	25.0%	24.6%	98.3%
030578 Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.00	25.0%	0.0%	0.0%
VF:0349 Policy, Planning and Support Services	21.89	5.47	5.02	25.0%	22.9%	91.8%
<i>Class: Outputs Provided</i>	15.03	3.76	3.50	25.0%	23.3%	93.0%
034901 Planning, Budgeting and monitoring	1.55	0.39	0.33	25.0%	21.2%	84.9%
034902 Finance Management and Procurement	0.13	0.03	0.03	25.0%	21.3%	85.2%
034903 Procurement & maintainance of assets and stores	0.14	0.04	0.03	25.0%	23.8%	95.3%
034904 Statistical Coordination and Management	0.15	0.04	0.03	25.0%	22.5%	90.2%
034905 Management of Human Resource	0.17	0.04	0.04	25.0%	23.2%	92.7%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	12.87	3.22	3.03	25.0%	23.5%	94.1%
<i>Class: Capital Purchases</i>	6.87	1.72	1.53	25.0%	22.3%	89.0%
034972 Government Buildings and Administrative Infrastructure	3.03	0.76	0.76	25.0%	25.0%	99.9%
034976 Purchase of Office and ICT Equipment, including Software	1.00	0.25	0.17	25.0%	17.3%	69.1%
034977 Purchase of Specialised Machinery & Equipment	1.00	0.25	0.25	25.0%	25.0%	100.0%
034978 Purchase of Office and Residential Furniture and Fittings	0.40	0.10	0.00	25.0%	0.0%	0.0%
034979 Acquisition of Other Capital Assets	1.44	0.36	0.35	25.0%	24.3%	97.0%
Total For Vote	1,299.41	337.40	329.07	26.0%	25.3%	97.5%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budgeted Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	41.04	10.35	8.54	25.2%	20.8%	82.5%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	4.06	1.02	0.69	25.0%	16.9%	67.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.97	0.42	0.41	21.2%	20.9%	98.6%
211103 Allowances	3.74	0.94	0.83	25.0%	22.3%	89.2%
212101 Social Security Contributions	0.11	0.03	0.00	28.2%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	24.0%	96.0%
213004 Gratuity Expenses	0.19	0.05	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.35	0.09	0.04	24.9%	12.4%	49.9%
221002 Workshops and Seminars	0.80	0.19	0.18	23.8%	22.1%	92.8%
221003 Staff Training	2.56	0.91	0.86	35.4%	33.7%	95.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	3.4%	6.8%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.01	0.01	20.5%	14.4%	70.3%
221006 Commissions and related charges	0.06	0.02	0.02	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.02	0.02	23.1%	16.4%	70.9%
221008 Computer supplies and Information Technology (IT)	0.62	0.15	0.09	24.3%	15.3%	62.9%
221009 Welfare and Entertainment	0.10	0.03	0.02	25.0%	24.0%	96.1%
221010 Special Meals and Drinks	0.02	0.00	0.00	25.0%	13.9%	55.6%
221011 Printing, Stationery, Photocopying and Binding	0.70	0.17	0.09	24.3%	12.4%	50.9%
221012 Small Office Equipment	0.40	0.09	0.03	23.2%	7.5%	32.1%
221017 Subscriptions	0.03	0.00	0.00	15.7%	8.8%	55.6%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.26	0.06	0.06	24.8%	22.2%	89.6%
222002 Postage and Courier	0.06	0.01	0.01	23.3%	19.9%	85.5%
222003 Information and communications technology (ICT)	0.08	0.02	0.02	25.0%	19.8%	79.2%
223003 Rent – (Produced Assets) to private entities	0.03	0.00	0.00	7.9%	0.0%	0.0%
223004 Guard and Security services	0.35	0.09	0.06	25.0%	15.9%	63.5%
223005 Electricity	0.49	0.12	0.07	25.0%	14.5%	57.9%
223006 Water	0.50	0.13	0.05	25.0%	10.5%	42.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.22	0.05	0.05	25.0%	22.4%	89.7%
224004 Cleaning and Sanitation	0.30	0.08	0.07	25.0%	24.6%	98.6%
225001 Consultancy Services- Short term	15.11	3.76	3.36	24.9%	22.3%	89.4%
225002 Consultancy Services- Long-term	0.99	0.25	0.08	25.0%	7.9%	31.7%
226001 Insurances	0.00	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	2.42	0.60	0.60	25.0%	24.6%	98.4%
227002 Travel abroad	1.58	0.36	0.33	22.6%	20.6%	91.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	1.47	0.35	0.32	23.9%	21.6%	90.6%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	1.14	0.29	0.14	25.0%	12.2%	48.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.02	0.01	25.0%	13.7%	54.7%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	24.4%	97.8%
Output Class: Outputs Funded	73.26	46.31	46.26	63.2%	63.1%	99.9%
262101 Contributions to International Organisations (Curre	0.23	0.06	0.00	25.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	71.02	45.76	45.75	64.4%	64.4%	100.0%
263204 Transfers to other govt. Units (Capital)	2.00	0.50	0.50	25.0%	25.0%	100.0%
321440 Other grants	0.00	0.00	0.01	N/A	N/A	N/A
Output Class: Capital Purchases	1,185.11	280.74	274.27	23.7%	23.1%	97.7%
231001 Non Residential buildings (Depreciation)	7.90	1.98	0.34	25.0%	4.2%	17.0%
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	25.0%	17.6%	70.4%
231005 Machinery and equipment	8.19	2.05	1.46	25.0%	17.8%	71.4%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231006 Furniture and fittings (Depreciation)	0.55	0.14	0.00	25.0%	0.0%	0.0%
231007 Other Fixed Assets (Depreciation)	10.15	2.54	1.68	25.0%	16.5%	66.2%
281501 Environment Impact Assessment for Capital Works	0.39	0.10	0.07	25.0%	16.8%	67.3%
281503 Engineering and Design Studies & Plans for capital	14.02	2.89	2.31	20.6%	16.5%	80.0%
281504 Monitoring, Supervision & Appraisal of capital wor	9.49	2.03	1.67	21.4%	17.6%	82.4%
311101 Land	37.91	24.62	22.39	64.9%	59.1%	91.0%
312104 Other Structures	1,046.00	244.28	244.28	23.4%	23.4%	100.0%
312302 Intangible Fixed Assets	0.50	0.13	0.07	25.0%	14.4%	57.6%
Output Class: Arrears	0.20	0.05	0.02	25.0%	8.0%	32.0%
321605 Domestic arrears (Budgeting)	0.20	0.05	0.02	25.0%	8.0%	32.0%
Grand Total:	1,299.61	337.45	329.08	26.0%	25.3%	97.5%
Total Excluding Taxes and Arrears:	1,299.41	337.40	329.07	26.0%	25.3%	97.5%

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
VF:0301 Energy Planning, Management & Infrastructure Dev't	102.87	53.28	50.27	51.8%	48.9%	94.4%
<i>Recurrent Programmes</i>						
03 Energy Resources Department	1.10	0.27	0.18	25.0%	16.8%	67.3%
<i>Development Projects</i>						
0324 Energy Advisory Project/PREE	0.00	0.00	0.00	N/A	N/A	N/A
0325 Energy for Rural Transformation II	2.34	0.58	0.58	25.0%	25.0%	100.0%
0330 Power IV	0.00	0.00	0.00	N/A	N/A	N/A
0331 Rural Electrification	0.00	0.00	0.00	N/A	N/A	N/A
0940 Support to Thermal Generation	68.00	45.00	45.00	66.2%	66.2%	100.0%
0999 Power Sector Development Operation	0.00	0.00	0.00	N/A	N/A	N/A
1023 Promotion of Renewable Energy & Energy Efficiency	3.03	0.75	0.32	24.7%	10.5%	42.5%
1024 Bujagali Interconnection Project	1.02	0.26	0.26	25.0%	25.0%	100.0%
1025 Karuma Interconnection Project	0.00	0.00	0.00	25.0%	25.0%	100.0%
1026 Mputa Interconnection Project	1.50	0.38	0.38	25.0%	25.0%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	3.52	0.46	0.46	13.1%	13.1%	100.0%
1140 NELSAP	4.64	1.16	1.16	25.0%	25.0%	100.0%
1144 Hoima - Kafu interconnection	3.00	0.75	0.75	25.0%	25.0%	100.0%
1149 UETCL/Statnett Twinning Arrangement - Phase II	0.00	0.00	0.00	N/A	N/A	N/A
1198 Modern Energy from Biomass for Rural Development	3.93	0.97	0.51	24.6%	13.0%	53.0%
1212 Electricity Sector Development Project	6.75	1.69	0.66	25.0%	9.8%	39.3%
1221 Opuyo Moroto Interconnection Project Op	1.00	0.25	0.00	25.0%	0.0%	0.0%
1222 Electrification of Industrial Parks Project	1.04	0.26	0.00	25.0%	0.0%	0.0%
1257 Mirama-Kikagati-Nshungyenzi Transmission Line	0.00	0.00	0.00	N/A	N/A	N/A
1259 Kampala-Entebbe Expansion Project	2.00	0.50	0.00	25.0%	0.0%	0.0%
VF:0302 Large Hydro power infrastructure	1,096.90	244.58	244.57	22.3%	22.3%	100.0%
<i>Development Projects</i>						
0941 Support to Energy Fund	0.00	0.00	0.00	N/A	N/A	N/A
0985 Energy Fund	0.00	0.00	0.00	N/A	N/A	N/A
1143 Isimba HPP	0.90	0.30	0.29	33.3%	32.6%	97.9%
1183 Karuma Hydroelectricity Power Project	1,096.00	244.28	244.28	22.3%	22.3%	100.0%
1256 Ayago Interconnection Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0303 Petroleum Exploration, Development & Production	55.01	28.40	26.17	51.6%	47.6%	92.1%
<i>Recurrent Programmes</i>						
04 Petroleum Exploration Production Department	1.85	0.46	0.38	25.0%	20.3%	81.4%
<i>Development Projects</i>						

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 1: Highlights of Vote Performance

0329	Petroleum Exploration Promotion	0.00	0.00	0.00	N/A	N/A	N/A
1142	Management of the Oil and Gas Sector in Uganda	18.19	4.50	2.58	24.7%	14.2%	57.4%
1184	Construction of Oil Refinery	34.97	23.45	23.21	67.0%	66.4%	99.0%
VF:0304 Petroleum Supply, Infrastructure and Regulation		14.06	3.51	1.22	25.0%	8.7%	34.6%
<i>Recurrent Programmes</i>							
07	Petroleum Supply Department	1.56	0.39	0.28	25.0%	18.1%	72.6%
<i>Development Projects</i>							
1258	Downstream Petroleum Infrastructure	12.50	3.13	0.93	25.0%	7.5%	29.9%
VF:0305 Mineral Exploration, Development & Production		8.68	2.16	1.82	24.8%	20.9%	84.3%
<i>Recurrent Programmes</i>							
05	Geological Survey and Mines Department	1.79	0.45	0.27	25.0%	14.9%	59.7%
<i>Development Projects</i>							
0328	Sustainable Management of Mineral Resources	0.00	0.00	0.00	N/A	N/A	N/A
1199	Uganda Geothermal Resources Development	3.30	0.82	0.78	24.8%	23.8%	95.9%
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	3.60	0.89	0.77	24.8%	21.4%	86.2%
VF:0349 Policy, Planning and Support Services		21.89	5.47	5.02	25.0%	22.9%	91.8%
<i>Recurrent Programmes</i>							
01	Headquarters	1.59	0.40	0.35	25.0%	22.1%	88.3%
06	Directorate	0.22	0.05	0.04	25.0%	18.9%	75.6%
08	Internal Audit Department	0.21	0.05	0.05	25.0%	21.8%	87.2%
<i>Development Projects</i>							
1223	Institutional Support to Ministry of Energy and Mineral Development	19.88	4.97	4.59	25.0%	23.1%	92.3%
Total For Vote		1,299.41	337.40	329.07	26.0%	25.3%	97.5%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	455.60	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0325	Energy for Rural Transformation II	22.92	0.00	0.0%	0.0%	N/A
1023	Promotion of Renewable Energy & Energy Efficiency	25.58	0.00	0.0%	0.0%	N/A
1024	Bujagali Interconnection Project	12.48	0.00	0.0%	0.0%	N/A
1026	Mputa Interconnection Project	90.35	0.00	0.0%	0.0%	N/A
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	103.95	0.00	0.0%	0.0%	N/A
1140	NELSAP	57.47	0.00	0.0%	0.0%	N/A
1144	Hoima - Kafu interconnection	1.67	0.00	0.0%	0.0%	N/A
1212	Electricity Sector Development Project	133.28	0.00	0.0%	0.0%	N/A
1221	Opuyo Moroto Interconnection Project Op	2.69	0.00	0.0%	0.0%	N/A
1257	Mirama-Kikagati-Nshungyenzi Transmission Line	2.28	0.00	0.0%	0.0%	N/A
1259	Kampala-Entebbe Expansion Project	2.92	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production		13.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1142	Management of the Oil and Gas Sector in Uganda	13.00	0.00	0.0%	0.0%	N/A
Total For Vote		468.60	0.00	0.0%	0.0%	N/A