

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	4.825	4.766	4.766	117.3%	117.3%	100.0%
Non Wage	5.348	5.643	5.318	4.760	99.4%	89.0%	89.5%
Development							
GoU	307.877	360.666	360.449	358.946	117.1%	116.6%	99.6%
Donor*	2,449.826	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	317.288	371.134	370.532	368.471	116.8%	116.1%	99.4%
Total GoU+Donor (MTEF)	2,767.115	N/A	370.532	368.471	13.4%	13.3%	99.4%
(ii) Arrears and Taxes							
Arrears	0.219	N/A	0.219	0.218	100.0%	99.5%	99.5%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	2,767.334	371.134	370.751	368.689	13.4%	13.3%	99.4%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	2,767.334	371.134	370.751	368.689	13.4%	13.3%	99.4%
Excluding Taxes, Arrears	2,767.115	371.134	370.532	368.471	13.4%	13.3%	99.4%

* 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	241.78	129.76	129.44	53.7%	53.5%	99.8%
VF:0302 Large Hydro power infrastructure	2,357.44	155.33	155.96	6.6%	6.6%	100.4%
VF:0303 Petroleum Exploration, Development & Production	118.16	46.02	45.19	38.9%	38.2%	98.2%
VF:0304 Petroleum Supply, Infrastructure and Regulation	13.86	9.46	9.19	68.3%	66.4%	97.2%
VF:0305 Mineral Exploration, Development & Production	12.68	8.52	8.18	67.1%	64.5%	96.1%
VF:0349 Policy, Planning and Support Services	23.20	21.44	20.50	92.4%	88.4%	95.6%
Total For Vote	2,767.11	370.53	368.47	13.4%	13.3%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1. Land Acquisition: To acquire land for energy, petroleum and mineral exploration infrastructure projects is very costly and takes a very long time. This has significantly increased project costs and in most cases leads to delays in project implementation.

2. Negotiation of big projects such as oil refinery and associated infrastructure take long to conclude. This causes delay in implementation and therefore a delay in getting quick return and revenues, jobs and businesses for other developments and investment.

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

(i) Major unspent balances
Programs , Projects and Items

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>VF: 0303 Petroleum Exploration, Development & Production</i>	
0.66Bn Shs	Programme/Project: 1184 Construction of Oil Refinery Reason: Some Project Affected Persons(PAPs) had not signed disclosure forms for compensation
Programs , Projects and Items	
<i>VF: 0349 Policy, Planning and Support Services</i>	
0.61Bn Shs	Programme/Project: 1223 Institutional Support to Ministry of Energy and Mineral Development Reason: Late submission of invoices for processing
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
<i>VF: 0301 Energy Planning, Management & Infrastructure Dev't</i>	
52.00Bn Shs	Programme/Project: 1222 Electrification of Industrial Parks Project Reason: Got supplementary resources for the implementation of the Resettlement Action Plan
Items	
52.00Bn Shs	Item: 311101 Land Reason: Got supplementary resources for the implementation of the Resettlement Action Plan
Programs and Projects	
<i>VF: 0349 Policy, Planning and Support Services</i>	
0.70Bn Shs	Programme/Project: 18 Finance and Administration Reason: Additional resources to pay wages for contract staff
Items	
0.55Bn Shs	Item: 213004 Gratuity Expenses Reason: Additional resources to pay Gratuity for contract staff
* 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
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
Output: 030102	Energy Efficiency Promotion		
<i>Description of Performance:</i>	Disseminate improved household stoves	Disseminated 22,000 improved household stoves, 15 Institutional stoves, distributed 750,000 energy saver bulbs to households	Energy Audits for 15 High Energy Consuming Facilities and distribution of energy savers show a saving of over 20MW
<i>Performance Indicators:</i>			
Number of sites demonstrating use of improved energy technologies	10	12	
Number of prepaid meters installed	175,000	250000	
Percentage of Audited firms implementing Energy efficiency measures	100	100	
<i>Output Cost:</i>	US\$ Bn: 1.254	US\$ Bn: 0.914	% Budget Spent: 72.9%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: 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 HPP land acquisition to be undertaken.	Hydromax Limited is the private partner in the development of Nyagak III Hydro Power Project. The contractor mobilized and is working on access roads as well as detailed designs. The Implementation Agreement and Power Purchase Agreement have been finalized but the private partner is yet to achieve financial close.	Delayed financial closure for the other partners in the project
<i>Output Cost:</i>	US\$ Bn: 2.229	US\$ Bn: 1.651	% Budget Spent: 74.0%
Output: 030104	Increased Rural Electrification		
<i>Description of Performance:</i>	Connect district headquarters to the national grid	The processes to connect four (04) district headquarters to the national grid is on going and these districts are: Kotido, Kabong, Nwoya and Buvuma	Legal cases related to land acquisition/resettlement for way leaves (Right of Way) from the Project Affected Persons for transmission lines to the districts hence the low achievement in kilometres covered. The solar data is largely privatised hence difficult to assemble from one common source which is a big challenge.
<i>Performance Indicators:</i>			
Number of Solar systems installed	20,000	9000	
Number of line KM of MV (33KV) constructed	3,500	2800	
Number of line KM of LV (11KV) constructed	3,000	2000	
Number of District Headquarters electrified	8	5	
<i>Output Cost:</i>	US\$ Bn: 31.942	US\$ Bn: 0.596	% Budget Spent: 1.9%
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)		
<i>Description of Performance:</i>	To continue with the discussions with investors	Continued to pay subsidies and capacity charges . Govt has continued to discuss with investors in the Heavy Fuel Oil (HFO) thermal power. Promoted other sources such as solar and wind	Delayed conclusion of Power Purchase Agreements (PPAS) for thermal power since there is even reduced dispatch of thermal plants to the grid, hence not easy to attract new thermal investments .
<i>Output Cost:</i>	US\$ Bn: 72.287	US\$ Bn: 55.709	% Budget Spent: 77.1%
Vote Function Cost	US\$ Bn: 241.780	US\$ Bn: 129.441	% Budget Spent: 53.5%
Vote Function: 0302 Large Hydro power infrastructure			
Output: 030251	Increased power generation - Largescale Hydro-electric		
<i>Description of Performance:</i>	Construction of Karuma and Isimba Hydropower Plants progresses.	Construction works of Karuma (now at 31%) and Isimba (now at 40%) Hydropower Plants progressing well	Funds availability from the EXIM Bank of China and the Government of Uganda
<i>Output Cost:</i>	US\$ Bn: 93.305	US\$ Bn: 141.280	% Budget Spent: 151.4%
Output: 030280	Large Hydro Power Infrastructure		
<i>Description of Performance:</i>	Progress with the Construction	Construction works of Karuma	Slow land acquisition due to

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: 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
	of Karuma Hydropower Plant	(now at 31%) and Isimba (now at 40%) Hydropower Plants progressing well	legal procedures where the Project Affected Persons refuse to accept the Chief Government Valuers' land valuation figures
<i>Performance Indicators:</i>			
Percentage of land freed up for Karuma Transmission Line	25	60	
Percentage of land freed up for Isimba Transmission Line	25	79	
<i>Output Cost:</i>	US\$ Bn: 1,610.551	US\$ Bn: 4.879	% Budget Spent: 0.3%
Vote Function Cost	US\$ Bn: 2,357.440	US\$ Bn: 155.963	% Budget Spent: 6.6%
Vote Function: 0303 Petroleum Exploration, Development & Production			
Output: 030303 Capacity Building for the oil & gas sector			
<i>Description of Performance:</i>	Train six (6) members of staff in Petroleum Geoscience, Engineering and Refinery Design. Also 8 staff fully complete their courses	Eight (8) members of staff continue to train in Petroleum Geoscience, Engineering and Refinery Design. The Petroleum Authority of Uganda (PAU), Uganda National Oil Company (UNOC) and Petroleum Directorate in place and now operational	Availability of resources and support
<i>Performance Indicators:</i>			
Number of staff enrolled for professional training in Oil and gas discipline	6	8	
<i>Output Cost:</i>	US\$ Bn: 4.930	US\$ Bn: 4.057	% Budget Spent: 82.3%
Output: 030304 Monitoring Upstream petroleum activities			
<i>Description of Performance:</i>	Three Field Development Plans (FDPs) approved and corresponding Production Licenses (PLs) issued; Costs database fully populated; continue monitoring Development activities in Kingfisher Development Area (KFDA), including 3D development seismic surveys.	Tullow Uganda and TOTAL E&P applications for production licences were being reviewed by Government	Line kilometres of data were not acquired because of a postponement by the Joint Venture Partner oil companies to carry 3D seismic surveys in the Albertine Graben.
<i>Performance Indicators:</i>			
Number of line Km of seismic data acquired.	400	0	
Number of field development plans approved for issuance of Production License	3	1	
Level of compliance by exploration companies with petroleum operations guidelines	100	100	
<i>Output Cost:</i>	US\$ Bn: 56.685	US\$ Bn: 2.238	% Budget Spent: 3.9%
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.	Continued with public awareness through the media, radios across the country and	Availability of resources and support

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: 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
	<input type="checkbox"/> Involvement of the public and other stakeholders in the oil and gas activities achieved. Departmental website maintained.	website updates	
<i>Performance Indicators:</i>			
Number of Radio talk shows held	12	15	
Number of newspaper advertorials made and published	5	5	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.085	% Budget Spent: 84.8%
Output: 030380	Oil Refinery Construction		
<i>Description of Performance:</i>	Finalise resettlement of the Project affected persons who opted for resettlement Plan for development of supporting infrastructure including pipelines, airport, refinery industrial park etc. Formation of the Special Purpose Vehicle and undertake Pre-FID activities for refinery development Develop master plan for the Airport at Kabaale Develop a master plan for Kabaale Industrial park	A total number of 2607 out of 2665 Property Owners who opted for cash compensation, which is about 97.8% have been compensated, to date. Construction of houses, schools and health centres for the 93 Project Affected Persons (PAPs) who opted for resettlement is ongoing and is 60% complete Negotiations for the Formation of the Special Purpose Vehicle and undertake Pre-Final Investment Decision (FID) activities for refinery development is ongoing with the best refinery bidder Completed the Development of the master plan for the Airport at Kabaale awaiting clearance by Civil Aviation Authority (CAA) The master plan for Kabaale Industrial park is complete	Lengthy negotiations of big projects
<i>Output Cost:</i>	US\$ Bn: 27.880	US\$ Bn: 26.623	% Budget Spent: 95.5%
Vote Function Cost	US\$ Bn: 118.158	US\$ Bn: 45.190	% Budget Spent: 38.2%
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	Monitored 516 Petroleum supply market operations for compliance to Petroleum Supply Act, 2003. 136 retail outlets Petroleum standards enforced.	Strict controls at boarder points of entry and frequent monitoring
<i>Performance Indicators:</i>			
% of the facilities confirming to the Petroleum facilities standards	75	99.4	

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: 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>Output Cost:</i>	US\$ Bn: 0.231	US\$ Bn: 0.168	% Budget Spent: 72.6%
Output: 030406	Kenya - Uganda - Rwanda Oil pipelines		
<i>Description of Performance:</i>	Continue to Supervise wayleaves acquisition and compensation of Project Affected Persons	-Completed the acquisition of land (100%) for the Buloba Multi-User oil products terminal	Availability of resources
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.035	% Budget Spent: 77.7%
Vote Function Cost	US\$ Bn: 13.857	US\$ Bn: 9.194	% Budget Spent: 66.4%
Vote Function: 0305 Mineral Exploration, Development & Production			
Output: 030502	Institutional capacity for the mineral sector		
<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	By end of the Financial Year , 100 Staff were trained (short term) courses. Some Lab equipment installed.	Availability of resources and support
<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	2	
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	300	550	
% of earthquake monitoring stations installed against NDP target of 40 stations	35	65	
<i>Output Cost:</i>	US\$ Bn: 0.469	US\$ Bn: 0.413	% Budget Spent: 88.0%
Output: 030503	Mineral Exploration, development, production and value-addition promoted		
<i>Description of Performance:</i>	Number of new mineral investment projects initiated. Number of mineral targets mapped. topographical map sheets	The mineral value of mineral production from limestone, pozzolana, gold, wolfram and syenitic aggregates was worth 20.46bn	Ban on export of raw minerals led to a drastic reduction in the mineral production and value of mineral exports since some mines are not operating.
<i>Performance Indicators:</i>			
Total Value of Mineral Production (UGX)- Bn	400	52.46	
Total Value of Mineral Exports as per permits issued (UGX)- Bn	200	14.6	
Number of potential Uranium resources targets discovered	2	2	
Number of mineralized areas discovered	3	3	
<i>Output Cost:</i>	US\$ Bn: 2.564	US\$ Bn: 1.635	% Budget Spent: 63.8%
Output: 030505	Licencing and inspection		
<i>Description of Performance:</i>	mineral rights granted. Site inspections	35 Prospecting Licenses (PL), 14 Exploration Licenses (EL) and 24 Mineral Dealers' Licenses (MDL). 6 ELs and 3	Reduction in the Non Tax Revenue (NTR) was as a result of a ban on export of raw minerals led to a drastic

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: 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
		LLs were renewed while 43 ELs and 8 LLs expired. Current grand total is 770 active licences	reduction in the mineral production since some mines are not operating.
<i>Performance Indicators:</i>			
Number of Mineral rights (licences) operational	600	770	
Number of flagships projects monitored	2	2	
Amount of NTR collected (US\$ bn)	9	3.725	
Number of mining site inspectiog conducted	24	30	
% of mining companies complying with mining regulations	100	100	
<i>Output Cost:</i>	US\$ Bn: 0.958	US\$ Bn: 0.936	% Budget Spent: 97.7%
Vote Function Cost	US\$ Bn: 12.684	US\$ Bn: 8.184	% Budget Spent: 64.5%
Vote Function: 0349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 23.196	US\$ Bn: 20.499	% Budget Spent: 88.4%
Cost of Vote Services:	US\$ Bn: 2,767.115	US\$ Bn: 368.471	% Budget Spent: 13.3%

* Excluding Taxes and Arrears

Government has continued to register further positive developments in the Energy and Mineral sector. New power generation projects including Karuma Hydropower Project (600MW) and Isimba Hydropower Project (183MW) are in the development phase; implementation of the Rural Electrification Program is progressing well with 108 of 112 of the districts in Uganda supplied with electricity. The process of commercialization of oil and gas resources is being enhanced; and the mineral investment promotion program has attained steady progress with an increase in various ore reserves and commencement of the development of Sukulu polymetallic phosphate deposit.

Development of Karuma Hydropower Project (600MW): Construction works have progressed with excavation works on the various tunnels almost complete and excavation works on the underground power station is about 50% complete. Overall, 31% of the works have been completed and project completion is still targeted during the FY 2018/19.

Isimba Hydropower Project (183 MW): The Resettlement Action Plan for both the dam area and the transmission line is on-going with progress at 85%. The overall construction works stands at 40% and the project is expected to be fully commissioned by August 2018.

Mean while a total of three (3) medium size hydropower projects (minihydros), namely; siti I (5MW), Muvumbe (6.5MW), Rwimi (5.5MW), plus two (2) solar projects in Tororo and Soroti are progressing well and are projected to be completed by June 2017. Nine (09) other minihydros are being developed under the Global Energy Transfers Feed-in-Tariffs (GETFiT) program.

On nuclear power development, the pre-feasibility studies for nuclear power development siting were on-going. A preliminary site survey report was prepared and the preparation for the detailed site survey in Buyende, Kamuli, Kayunga and Nakasonkola Districts were made.

Transmission Lines under implementation: Government has continued to expand the power transmission network through the implementation of various transmission lines and substations projects.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of 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		
Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade), ongoing	Land and legal problems
Develop more cheaper sources of power and increase their mix in power generation	More cheaper sources of power such as hydro and solar are being developed to increase mix in power generation	Limited private capital
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 05 Mineral Exploration, Development & Production		
Sensitisation of local communities and land owners on the benefits of the intended projects. Attracted private investors to take over the development of Mineral resources in Sukulu (phosphates) and Kilembe (copper).	Sensitization of communities on going. Sukulu and Kilembe are progressing well	Land laws in Uganda slow down project implementation
(a) Ten (10) development projects packaged. MoFPED to borrow for the funding gap of 115.14 bn for priority projects in the Mineral Sector. (b) To allow the use of NTR at Source to cater for Appropriation in Aid (AIA) and increase more NTR from mining.	Use of a percentage of Non Tax Revenue (NTR) at source to cater for Appropriation in Aid (AIA) leads to an increase in NTR from mining activities	Limited resource envelope
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
Continued strengthening of the institutional capacity	Continued strengthening of the institutional capacity. Eight (8) staff members are still continuing with their post graduate degree studies	Limited resources to cater for local content
Continue the implementation of the oil and gas policy and legislations.	Continued with the implementation of the oil and gas policy and legislations.	Lengthy processes in oil and gas implementation

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	103.96	129.76	129.44	124.8%	124.5%	99.8%
<i>Class: Outputs Provided</i>	6.66	4.97	4.90	74.7%	73.6%	98.5%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.16	1.67	1.62	77.5%	75.0%	96.8%
030102 Energy Efficiency Promotion	1.25	0.93	0.91	73.9%	72.9%	98.6%
030103 Renewable Energy Promotion	2.23	1.65	1.65	74.2%	74.0%	99.7%
030104 Increased Rural Electrification	0.87	0.60	0.60	68.4%	68.4%	100.0%
030105 Atomic Energy Promotion and Coordination	0.14	0.12	0.12	85.7%	84.1%	98.1%
<i>Class: Outputs Funded</i>	74.41	57.03	57.03	76.6%	76.6%	100.0%
030151 Membership to IAEA	0.05	0.01	0.01	21.3%	14.1%	66.3%
030152 Thermal and Small Hydro Power Generation (UETCL)	72.29	55.71	55.71	77.1%	77.1%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	2.08	1.31	1.31	63.2%	63.2%	100.0%
<i>Class: Capital Purchases</i>	22.89	67.75	67.51	296.0%	295.0%	99.6%
030171 Acquisition of Land by Government	13.26	61.25	61.25	461.8%	461.8%	100.0%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.12	0.12	61.3%	61.3%	100.0%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.06	0.06	61.3%	61.3%	100.0%

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
030177 Purchase of Specialised Machinery & Equipment	2.00	1.08	0.84	53.9%	42.0%	77.9%
030179 Acquisition of Other Capital Assets	7.33	5.24	5.24	71.5%	71.5%	100.0%
VF:0302 Large Hydro power infrastructure	108.58	155.33	155.96	143.1%	143.6%	100.4%
<i>Class: Outputs Funded</i>	93.31	140.60	141.28	150.7%	151.4%	100.5%
030251 Increased power generation - Largescale Hydro-electric	93.31	140.60	141.28	150.7%	151.4%	100.5%
<i>Class: Capital Purchases</i>	15.27	14.73	14.68	96.5%	96.1%	99.7%
030271 Acquisition of Land by Government	2.44	2.44	2.42	100.0%	98.9%	98.9%
030279 Acquisition of Other Capital Assets	7.41	7.41	7.39	100.0%	99.7%	99.7%
030280 Large Hydro Power Infrastructure	5.42	4.88	4.88	90.0%	90.0%	100.0%
VF:0303 Petroleum Exploration, Development & Production	55.01	46.02	45.19	83.7%	82.1%	98.2%
<i>Class: Outputs Provided</i>	13.81	13.16	12.15	95.3%	88.0%	92.3%
030301 Promotion of the country's petroleum potential and licensing	4.10	4.49	4.14	109.5%	101.1%	92.3%
030302 Initiate and formulate petroleum policy and legislation	1.27	1.06	1.01	83.1%	79.7%	95.9%
030303 Capacity Building for the oil & gas sector	4.93	4.57	4.06	92.6%	82.3%	88.9%
030304 Monitoring Upstream petroleum activities	2.74	2.32	2.24	84.5%	81.7%	96.7%
030305 Develop and implement a communication strategy for oil & gas in the country	0.10	0.09	0.08	86.4%	84.8%	98.2%
030306 Participate in Regional Initiatives	0.67	0.65	0.61	96.6%	91.4%	94.6%
<i>Class: Outputs Funded</i>	5.50	3.15	3.13	57.3%	56.9%	99.4%
030351 Transfer for Petroleum Refining (Midstream Unit)	5.50	3.15	3.13	57.3%	56.9%	99.4%
<i>Class: Capital Purchases</i>	35.71	29.71	29.91	83.2%	83.8%	100.7%
030371 Acquisition of Land by Government	2.23	1.40	1.74	62.9%	78.3%	124.4%
030372 Government Buildings and Administrative Infrastructure	5.00	1.47	1.47	29.5%	29.5%	100.0%
030377 Purchase of Specialised Machinery & Equipment	0.60	0.22	0.08	37.0%	12.6%	34.1%
030380 Oil Refinery Construction	27.88	26.62	26.62	95.5%	95.5%	100.0%
VF:0304 Petroleum Supply, Infrastructure and Regulation	13.86	9.46	9.19	68.3%	66.4%	97.2%
<i>Class: Outputs Provided</i>	1.36	1.17	1.15	86.4%	84.5%	97.9%
030401 Petroleum Policy Development, Regulation and Monitoring	0.78	0.76	0.75	98.0%	96.7%	98.7%
030402 Management and Monitoring of petroleum supply Industry	0.23	0.17	0.17	73.4%	72.6%	98.9%
030403 Maintenance of National Petroleum Information System	0.10	0.08	0.08	88.0%	86.3%	98.1%
030404 Operational Standards and laboratory testing of petroleum products	0.21	0.12	0.11	58.3%	53.2%	91.2%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.05	0.04	0.03	79.9%	77.7%	97.3%
<i>Class: Capital Purchases</i>	12.50	8.29	8.05	66.3%	64.4%	97.1%
030471 Acquisition of Land by Government	5.70	4.19	4.09	73.6%	71.7%	97.5%
030476 Purchase of Office and ICT Equipment, including Software	0.70	0.16	0.16	22.5%	22.5%	100.0%
030477 Purchase of Specialised Machinery & Equipment	1.40	1.10	0.98	78.6%	69.9%	89.0%
030479 Acquisition of Other Capital Assets	4.70	2.84	2.83	60.4%	60.1%	99.5%
VF:0305 Mineral Exploration, Development & Production	12.68	8.52	8.18	67.1%	64.5%	96.1%
<i>Class: Outputs Provided</i>	6.00	4.84	4.79	80.7%	79.9%	99.0%
030501 Policy Formulation Regulation	1.80	1.64	1.62	91.0%	89.8%	98.7%
030502 Institutional capacity for the mineral sector	0.47	0.45	0.41	96.6%	88.0%	91.1%
030503 Mineral Exploration, development, production and value-addition promoted	2.56	1.61	1.64	62.8%	63.8%	101.5%
030504 Health safety and Social Awareness for Miners	0.21	0.20	0.19	94.5%	92.5%	98.0%
030505 Licencing and inspection	0.96	0.94	0.94	98.6%	97.7%	99.0%
<i>Class: Outputs Funded</i>	0.05	0.03	0.00	65.4%	0.0%	0.0%
030551 Contribution to international organisation(SEAMIC)	0.05	0.03	0.00	65.4%	0.0%	0.0%
<i>Class: Capital Purchases</i>	6.64	3.64	3.39	54.9%	51.1%	93.1%
030571 Acquisition of Land by Government	0.10	0.02	0.00	22.5%	0.0%	0.0%
030572 Government Buildings and Administrative Infrastructure	3.54	1.08	1.03	30.5%	29.0%	95.0%
030575 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.53	0.52	75.0%	74.0%	98.7%
030576 Purchase of Office and ICT Equipment, including Software	0.36	0.31	0.24	87.1%	66.1%	75.9%
030577 Purchase of Specialised Machinery & Equipment	1.80	1.62	1.57	90.0%	87.3%	96.9%
030578 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.00	100.0%	5.7%	5.7%
030579 Acquisition of Other Capital Assets	0.11	0.06	0.04	50.0%	34.0%	68.0%

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
VF:0349 Policy, Planning and Support Services	23.20	21.44	20.50	92.4%	88.4%	95.6%
<i>Class: Outputs Provided</i>	16.87	17.46	16.92	103.5%	100.3%	96.9%
034901 Planning, Budgeting and monitoring	3.04	3.89	3.55	128.1%	117.0%	91.4%
034902 Finance Management and Procurement	0.20	0.19	0.18	94.1%	91.8%	97.5%
034903 Procurement & maintainance of assets and stores	0.21	0.20	0.20	94.2%	93.1%	98.8%
034904 Statistical Coordination and Management	0.55	0.41	0.38	74.3%	69.2%	93.1%
034905 Management of Human Resource	0.21	0.20	0.19	98.6%	95.0%	96.4%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	12.67	12.57	12.41	99.3%	98.0%	98.7%
<i>Class: Capital Purchases</i>	6.33	3.98	3.58	62.9%	56.6%	90.0%
034972 Government Buildings and Administrative Infrastructure	2.38	1.86	1.79	78.1%	75.3%	96.4%
034976 Purchase of Office and ICT Equipment, including Software	0.81	0.53	0.34	65.6%	42.1%	64.2%
034977 Purchase of Specialised Machinery & Equipment	1.00	0.65	0.58	64.8%	58.3%	90.1%
034978 Purchase of Office and Residential Furniture and Fittings	0.40	0.21	0.14	53.3%	33.9%	63.7%
034979 Acquisition of Other Capital Assets	1.74	0.73	0.73	42.1%	42.1%	99.9%
Total For Vote	317.29	370.53	368.47	116.8%	116.1%	99.4%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	44.69	41.61	39.90	93.1%	89.3%	95.9%
211101 General Staff Salaries	3.34	3.37	3.37	100.7%	100.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.59	2.27	2.27	142.6%	142.6%	100.0%
211103 Allowances	4.84	4.47	4.42	92.4%	91.3%	98.8%
212101 Social Security Contributions	0.05	0.04	0.00	86.3%	3.5%	4.1%
212102 Pension for General Civil Service	0.64	0.66	0.66	103.3%	103.0%	99.8%
212201 Social Security Contributions	0.10	0.10	0.00	100.0%	1.3%	1.3%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	81.3%	81.3%	100.0%
213004 Gratuity Expenses	0.74	1.55	1.02	208.6%	137.3%	65.8%
221001 Advertising and Public Relations	0.34	0.32	0.31	95.0%	92.9%	97.8%
221002 Workshops and Seminars	1.83	1.51	1.44	82.5%	79.0%	95.7%
221003 Staff Training	2.68	2.16	2.03	80.5%	75.6%	94.0%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.01	89.9%	42.7%	47.5%
221006 Commissions and related charges	0.00	0.00	0.00	72.4%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	99.2%	85.7%	86.4%
221008 Computer supplies and Information Technology (IT	0.51	0.39	0.33	75.7%	64.7%	85.5%
221009 Welfare and Entertainment	0.10	0.09	0.08	88.7%	75.3%	84.9%
221010 Special Meals and Drinks	0.03	0.02	0.02	85.2%	70.2%	82.4%
221011 Printing, Stationery, Photocopying and Binding	1.03	0.99	0.88	96.8%	85.8%	88.6%
221012 Small Office Equipment	0.12	0.11	0.09	87.8%	76.0%	86.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.07	0.06	0.03	89.0%	51.8%	58.2%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	99.7%	99.7%
222001 Telecommunications	0.18	0.17	0.17	93.8%	93.8%	100.0%
222002 Postage and Courier	0.03	0.02	0.01	90.3%	55.7%	61.7%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.09	0.09	0.05	100.0%	56.2%	56.2%
223002 Rates	0.07	0.07	0.02	100.0%	32.5%	32.5%
223003 Rent – (Produced Assets) to private entities	0.04	0.04	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.28	0.22	0.21	78.7%	74.5%	94.7%
223005 Electricity	0.34	0.34	0.34	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.16	100.0%	83.8%	83.8%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.09	0.04	71.7%	35.8%	50.0%
225001 Consultancy Services- Short term	15.60	13.70	13.67	87.9%	87.7%	99.8%
225002 Consultancy Services- Long-term	1.40	0.88	0.85	62.6%	61.1%	97.6%
226001 Insurances	0.00	0.00	0.00	100.0%	99.0%	99.0%
227001 Travel inland	3.27	2.95	2.93	90.2%	89.5%	99.2%
227002 Travel abroad	2.52	2.31	2.20	91.6%	87.5%	95.5%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.02	100.0%	67.5%	67.5%
227004 Fuel, Lubricants and Oils	1.04	1.00	1.00	96.9%	96.9%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	99.6%	98.7%	99.1%
228002 Maintenance - Vehicles	0.63	0.61	0.58	98.1%	92.3%	94.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.35	0.29	84.0%	67.9%	80.8%
228004 Maintenance – Other	0.03	0.02	0.01	86.0%	56.3%	65.5%
Output Class: Interest	173.27	200.82	201.44	115.9%	116.3%	100.3%
241002 Commitment Charges	48.84	96.14	96.88	196.8%	198.4%	100.8%
262101 Contributions to International Organisations (Curre	0.07	0.02	0.01	33.1%	10.8%	32.8%
262201 Contributions to International Organisations (Capit	0.04	0.02	0.00	62.3%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	7.58	4.46	4.44	58.9%	58.6%	99.6%
263204 Transfers to other govt. Units (Capital)	116.75	100.17	100.11	85.8%	85.7%	99.9%
Output Class: Capital Purchases	99.33	128.11	127.13	129.0%	128.0%	99.2%
281501 Environment Impact Assessment for Capital Works	1.90	0.69	0.55	36.3%	29.1%	80.2%
281503 Engineering and Design Studies & Plans for capital	9.35	5.69	5.93	60.9%	63.5%	104.3%
281504 Monitoring, Supervision & Appraisal of capital wor	26.54	24.55	24.50	92.5%	92.3%	99.8%
311101 Land	39.00	85.95	85.93	220.4%	220.3%	100.0%
312101 Non-Residential Buildings	3.30	0.96	0.95	28.9%	28.9%	100.0%
312104 Other Structures	7.81	3.60	3.52	46.0%	45.1%	98.0%
312201 Transport Equipment	0.90	0.65	0.64	71.9%	71.2%	98.9%
312202 Machinery and Equipment	7.47	4.72	3.90	63.2%	52.1%	82.5%
312203 Furniture & Fixtures	0.43	0.24	0.14	56.0%	32.3%	57.6%
312302 Intangible Fixed Assets	0.89	0.20	0.20	22.5%	22.5%	100.0%
314101 Petroleum Products	0.75	0.17	0.17	22.5%	22.5%	100.0%
314201 Materials and supplies	1.00	0.70	0.70	70.0%	70.0%	100.0%
Output Class: Arrears	0.22	0.22	0.22	100.0%	99.5%	99.5%
321605 Domestic arrears (Budgeting)	0.22	0.22	0.22	100.0%	99.5%	99.5%
Grand Total:	317.51	370.75	368.69	116.8%	116.1%	99.4%
Total Excluding Taxes and Arrears:	317.29	370.53	368.47	116.8%	116.1%	99.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	103.96	129.76	129.44	124.8%	124.5%	99.8%
<i>Recurrent Programmes</i>						
03 Energy Resources Department	0.65	0.59	0.59	90.9%	90.1%	99.1%
09 Renewable Energy Department	0.16	0.11	0.10	69.0%	63.7%	92.4%
10 Energy Efficiency and conservation Department	0.19	0.15	0.13	81.5%	68.2%	83.7%
11 Electrical Power Department	0.10	0.09	0.07	88.8%	72.1%	81.2%
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	2.41	1.57	1.57	65.0%	65.0%	100.0%
0940 Support to Thermal Generation	72.29	55.71	55.71	77.1%	77.1%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	4.96	3.25	3.00	65.6%	60.5%	92.3%
1024 Bujagali Interconnection Project	0.50	0.50	0.50	100.0%	100.0%	100.0%
1025 Karuma Interconnection Project	0.00	0.00	0.00	50.0%	50.0%	100.0%

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
1026	Mputa Interconnection Project	1.50	1.08	1.08	72.3%	72.3%	100.0%
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	1.45	1.01	1.01	69.8%	69.8%	100.0%
1140	NELSAP	2.34	1.72	1.72	73.8%	73.8%	100.0%
1144	Hoima - Kafu interconnection	1.00	0.77	0.77	76.8%	76.8%	100.0%
1212	Electricity Sector Development Project	3.85	2.34	2.33	60.8%	60.6%	99.7%
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	53.04	53.04	5100.0%	5100.0%	100.0%
1259	Kampala-Entebbe Expansion Project	10.52	6.81	6.81	64.7%	64.7%	100.0%
VF:0302 Large Hydro power infrastructure		108.58	155.33	155.96	143.1%	143.6%	100.4%
<i>Development Projects</i>							
1143	Isimba HPP	20.08	20.08	20.06	100.0%	99.9%	99.9%
1183	Karuma Hydroelectricity Power Project	86.42	133.17	133.85	154.1%	154.9%	100.5%
1256	Ayago Interconnection Project	0.10	0.10	0.07	100.0%	74.1%	74.1%
1350	Muzizi Hydro Power Project	1.07	1.07	1.07	100.0%	100.0%	100.0%
1351	Nyagak III Hydro Power Project	0.91	0.91	0.91	100.0%	100.0%	100.0%
VF:0303 Petroleum Exploration, Development & Production		55.01	46.02	45.19	83.7%	82.1%	98.2%
<i>Recurrent Programmes</i>							
04	Petroleum Exploration Production Department	0.40	0.35	0.34	87.3%	85.9%	98.4%
12	Petroleum Exploration and Production (Upstream) Department	1.25	1.75	1.69	139.9%	135.6%	96.9%
13	Midstream Petroleum Department	0.20	0.12	0.09	61.2%	45.1%	73.7%
<i>Development Projects</i>							
1184	Construction of Oil Refinery	32.00	30.74	30.07	96.0%	94.0%	97.8%
1352	Midstream Petroleum Infrastructure Development Project	2.98	2.15	2.45	72.3%	82.4%	114.1%
1355	Strengthening the Development and Production Phases of Oil and Gas Sector	18.19	10.92	10.54	60.0%	57.9%	96.5%
VF:0304 Petroleum Supply, Infrastructure and Regulation		13.86	9.46	9.19	68.3%	66.4%	97.2%
<i>Recurrent Programmes</i>							
07	Petroleum Supply Department	1.36	1.17	1.15	86.4%	84.5%	97.9%
<i>Development Projects</i>							
1258	Downstream Petroleum Infrastructure	12.50	8.29	8.05	66.3%	64.4%	97.1%
VF:0305 Mineral Exploration, Development & Production		12.68	8.52	8.18	67.1%	64.5%	96.1%
<i>Recurrent Programmes</i>							
05	Geological Survey and Mines Department	1.40	1.23	1.21	87.7%	86.2%	98.3%
15	Geological Survey Mines Department	0.17	0.14	0.12	84.8%	75.4%	88.9%
16	Geothermal Resources Department	0.10	0.08	0.07	80.5%	68.8%	85.4%
17	Mines Department	0.12	0.10	0.09	82.1%	77.6%	94.5%
<i>Development Projects</i>							
1199	Uganda Geothermal Resources Development	4.30	3.23	3.15	75.2%	73.4%	97.6%
1353	Mineral Wealth and Mining Infrastructure Development	6.60	3.74	3.54	56.6%	53.6%	94.6%
VF:0349 Policy, Planning and Support Services		23.20	21.44	20.50	92.4%	88.4%	95.6%
<i>Recurrent Programmes</i>							
06	Directorate	0.22	0.17	0.17	80.1%	76.4%	95.3%
08	Internal Audit Department	0.41	0.37	0.36	89.9%	88.7%	98.7%
18	Finance and Administration	2.39	3.39	3.09	141.5%	129.2%	91.3%
19	Sectoral Planning and Policy Analysis	0.30	0.27	0.25	90.4%	82.2%	90.9%
<i>Development Projects</i>							
1223	Institutional Support to Ministry of Energy and Mineral Development	19.88	17.24	16.63	86.7%	83.7%	96.5%
Total For Vote		317.29	370.53	368.47	116.8%	116.1%	99.4%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301	Energy Planning, Management & Infrastructure Dev't	137.82	0.00	0.00	0.0%	0.0%	N/A

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>							
0325	Energy for Rural Transformation II	9.94	0.00	0.00	0.0%	0.0%	N/A
1023	Promotion of Renewable Energy & Energy Efficiency	8.35	0.00	0.00	0.0%	0.0%	N/A
1024	Bujagali Interconnection Project	6.96	0.00	0.00	0.0%	0.0%	N/A
1026	Mputa Interconnection Project	5.35	0.00	0.00	0.0%	0.0%	N/A
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	10.17	0.00	0.00	0.0%	0.0%	N/A
1140	NELSAP	20.32	0.00	0.00	0.0%	0.0%	N/A
1212	Electricity Sector Development Project	31.07	0.00	0.00	0.0%	0.0%	N/A
1221	Opuyo Moroto Interconnection Project Op	2.69	0.00	0.00	0.0%	0.0%	N/A
1259	Kampala-Entebbe Expansion Project	42.97	0.00	0.00	0.0%	0.0%	N/A
VF:0302 Large Hydro power infrastructure		2,248.86	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1143	Isimba HPP	629.69	0.00	0.00	0.0%	0.0%	N/A
1183	Karuma Hydroelectricity Power Project	1,605.13	0.00	0.00	0.0%	0.0%	N/A
1350	Muzizi Hydro Power Project	14.04	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production		63.15	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1355	Strengthening the Development and Production Phases of Oil and Gas Sector	63.15	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		2,449.83	0.00	0.00	0.0%	0.0%	N/A