

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	4.063	2.031	1.794	1.466	44.1%	36.1%	81.7%
Non Wage	4.244	2.068	1.924	1.723	45.3%	40.6%	89.5%
Development							
GoU	1,291.104	416.486	397.131	389.325	30.8%	30.2%	98.0%
Donor*	468.599	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	1,299.411	420.585	400.849	392.513	30.8%	30.2%	97.9%
Total GoU+Donor (MTEF)	1,768.010	N/A	400.849	392.513	22.7%	22.2%	97.9%
(ii) Arrears and Taxes							
Arrears	0.200	N/A	0.093	0.059	46.4%	29.4%	63.4%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	1,768.210	420.585	400.942	392.572	22.7%	22.2%	97.9%
(iii) Non Tax Revenue	7.700	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	1,775.910	420.585	400.942	392.572	22.6%	22.1%	97.9%
Excluding Taxes, Arrears	1,775.710	420.585	400.849	392.513	22.6%	22.1%	97.9%

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	79.31	76.30	14.0%	13.5%	96.2%
VF:0302 Large Hydro power infrastructure	1,096.90	262.47	262.46	23.9%	23.9%	100.0%
VF:0303 Petroleum Exploration, Development & Production	68.01	39.39	37.15	57.9%	54.6%	94.3%
VF:0304 Petroleum Supply, Infrastructure and Regulation	14.06	5.95	3.65	42.3%	26.0%	61.4%
VF:0305 Mineral Exploration, Development & Production	8.68	3.47	3.13	40.0%	36.1%	90.3%
VF:0349 Policy, Planning and Support Services	21.89	10.27	9.82	46.9%	44.9%	95.6%
Total For Vote	1,775.71	400.85	392.51	22.6%	22.1%	97.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variances in the budget execution were mainly as a result of mainly delays in the procurement processes such as the RAP for the Eldoret-Kampala pipeline route, and late submission of demand invoices for payment.

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

(i) Major unspent balances
Programs , Projects and Items
VF: 0304 Petroleum Supply, Infrastructure and Regulation
2.19Bn Shs Programme/Project: 1258 Downstream Petroleum Infrastructure
Reason: Delayed procurement for the RAP consultant for the Kenya-Uganda oil pipeline

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

Items	
1.95Bn Shs	Item: 311101 Land Reason: Delayed procurement for the RAP consultant for the Kenya-Uganda oil pipeline
Programs , Projects and Items	
VF: 0303 Petroleum Exploration, Development & Production	
1.92Bn Shs	Programme/Project: 1142 Management of the Oil and Gas Sector in Uganda Reason: Delayed submission of the certificate by the contractor of the data centre
Items	
1.21Bn Shs	Item: 231001 Non Residential buildings (Depreciation) Reason: Delayed submission of the certificate by the contractor of the data centre
Programs , Projects and Items	
VF: 0301 Energy Planning, Management & Infrastructure Dev't	
1.02Bn Shs	Programme/Project: 1212 Electricity Sector Development Project Reason: delayed commencement of the RAP
Items	
0.51Bn Shs	Item: 231007 Other Fixed Assets (Depreciation) Reason: Delayed invoices
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
Output: 030102	Energy Efficiency Promotion		
<i>Description of Performance:</i>	Disseminated 48,000 improved household stoves	The procurement of firms to supply and build household cookstoves ongoing	ongoing
<i>Performance Indicators:</i>			
Number of sites demonstrating use of improved energy technologies	10	10	
Number of prepaid meters installed	100,000	30039	
Percentage of Audited firms implementing Energy efficiency measures	100	100	
<i>Output Cost:</i>	US\$ Bn: 4.637	US\$ Bn: 0.499	% Budget Spent: 10.8%
Output: 030103	Renewable Energy Promotion		
<i>Description of Performance:</i>	Nyagak III Construction to be undertaken.	MUZIZII Progress is as follows: -	on going
	Muzizi IA and PPA.	•RAP implementation for Muzizi has commenced. Project is to be co-financed by KfW (40m euros on loan and 4m euros on grant) and AfD (45m euros on loan).	
	Nyamwamba: construction to commence		
	Rwimi: Feasibility completed	•Appraisal mission was carried	

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: 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
		<p>out on 30th July 2014.</p> <ul style="list-style-type: none"> • Procurement of the consultant is ongoing. Shortlisting has been concluded and Request for Proposals (RFP) is out. NYAGAK 111: Bids for the private partner were received and evaluation was concluded in November 2014. • Hydromax Uganda Limited emerged the best bidder. The developer is partnering with UEGCL to develop the Nyagak III HPP. • Negotiations with UETCL on the PPA and with Ministry of Energy and Mineral Development on the Implementation Agreement have started. 	
	<i>Output Cost:</i> UShs Bn: 4.282	UShs Bn: 0.834	% Budget Spent: 19.5%
Output: 030104	Increased Rural Electrification		
<i>Description of Performance:</i>	Construct 720km of 132kV and 419km of 220kV transmission line;	Transmission lines Still under construction	a number of transmission lines still under construction
	Connect at least 5 district headquarters to the national grid		
<i>Performance Indicators:</i>			
Number of Solar systems installed	14,000	2500	
Number of line KM of MV (33KV) constructed	3,262	2850	
Number of line KM of LV (11KV) constructed	2,954	1520	
Number of District Headquarters electrified	6	5	
<i>Output Cost:</i> UShs Bn: 5.579		UShs Bn: 1.132	% Budget Spent: 20.3%
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	ON GOING
<i>Output Cost:</i> UShs Bn: 81.504		UShs Bn: 62.412	% Budget Spent: 76.6%
Vote Function Cost	UShs Bn: 566.165	UShs Bn: 76.303	% Budget Spent: 13.5%
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 and Isimba Hydropower Plants progressed	Good progress registered
<i>Performance Indicators:</i>			
Percentage of land freed up for Karuma Transmission Line	20	5	

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: 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
Percentage of land freed up for Isimba Transmission Line	20	5	
<i>Output Cost:</i>	US\$ Bn: 1,096.000	US\$ Bn: 261.964	% Budget Spent: 23.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 1,096.900</i>	<i>US\$ Bn: 262.461</i>	<i>% Budget Spent: 23.9%</i>
<i>Vote Function: 0303 Petroleum Exploration, Development & Production</i>			
Output: 030303 Capacity Building for the oil & gas sector			
<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%	9 members of staff are still undergoing training in Petroleum Geoscience, Engineering and Refinery Design. The Board for the Petroleum Authority of Uganda is in place	still continuing
<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: 2.368	% Budget Spent: 44.0%
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 . Monitor testing of at least 10 wells in the Graben.	Reviewed applications for production licenses, Field Development Plans (FDPs) and Petroleum Reservoir Reports (PRRs) for Jobi-East and Mpyo fields in EA1; Reviewed and revised FDPs and PRRs for Jobi-Rii fields in EA1; Reviewed and revised FDPs and PRRs for Kasamene-Wairindhi (KW), and Kigogole-Ngege-Ngiri-Nsoga (KNNN) fields in EA2; Kingfisher-4 well spudded, drilling ongoing and monitoring of the drilling continuing in Kingfisher Development Area (KFDA).	The oil companies deferred the activity
<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	2	
Level of compliance by exploration companies with petroleum operations guidelines	100	100	
<i>Output Cost:</i>	US\$ Bn: 2.116	US\$ Bn: 0.907	% Budget Spent: 42.9%
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.	Public awareness in the oil and gas sector undertaken.	progressing well

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: 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
	<p>□ Involvement of the public and other stakeholders in the oil and gas activities achieved.</p> <p>Departmental website maintained.</p>	<p>Involved the public and other stakeholders in the oil and gas activities.</p> <p>Departmental website maintained.</p>	
<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>	US\$ Bn: 0.141	US\$ Bn: 0.046	% Budget Spent: 32.7%
Output: 030380	Oil Refinery Construction		
<i>Description of Performance:</i>	<p>Finalise acquisition of Land for the refinery and supporting infrastructure</p> <p>Continued implementation of Logistics study recommendations.</p> <p>Transaction Advisor's assigned duties for Refinery development undertaken.</p> <p>Pre - Front End Engineering Design (FEED) for refinery development completed.</p>	<p>In this quarter an additional 109 households were compensated.</p> <p>Therefore a total number of 1945 out of 2615 Property Owners who opted for cash compensation, which is about 73.37%, have been compensated. In addition, 533 acres of land was acquired for those who opted for relocation</p>	<p>progressing well</p>
<i>Output Cost:</i>	US\$ Bn: 29.880	US\$ Bn: 29.000	% Budget Spent: 97.1%
Vote Function Cost	US\$ Bn: 68.013	US\$ Bn: 37.149	% Budget Spent: 54.6%
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402	Management and Monitoring of petroleum supply Industry		
<i>Description of Performance:</i>	<p>Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evaluated</p>	<p>Inspection and monitoring report for 230 petroleum facilities in Eastern and western Uganda in place</p> <p>- Enforcement of the Petroleum Supply Act 2003 and facilities standards in Kampala and Eastern Uganda done. 26 stations closed</p> <p>- Two Petroleum Industry supply coordination meetings organized in Uganda</p> <p>- Three field inspection and monitoring in Eastern, Western and North Eastern Kampala</p> <p>- Enforcement of the Petroleum Supply Act 2003 and facilities standards in Kampala</p>	<p>Good progress registered</p>

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: 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
		- Two Petroleum Industry supply coordination meetings organized - Quarter one and two JST monitoring report done and is in place	
<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: 0.109	% Budget Spent: 47.3%
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	Completed evaluation of bids for the procurement of consultancy to implement RAP for acquisition and compensation of Project Affected Persons on the Kenya Uganda pipeline	ongoing
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.022	% Budget Spent: 48.5%
Vote Function Cost	US\$ Bn: 14.057	US\$ Bn: 3.648	% Budget Spent: 26.0%
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	Six (6) staff were trained in the following courses; Information Technology, geoinformation storage, information systems management ,data dissemination, Library and Information science, Geographic Information Science and Human Resources management and Administration.	Delayed fencing of Butologo and Nakawuka
<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: 0.133	% Budget Spent: 37.9%
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	Mineral Exploration: Undertook Geological, geochemical and geophysical studies of key strategic minerals and follow up:	Good progress

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: 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
		<p>Iron Ore Discoveries: Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Buhara, Muyebe and Nyamiringa in Kabale District, Nyamiyaga and Kazogo in Kisoro District, and Kinamiro in Butogota-Kanungu District. Over 200 Mt of iron ores are now proven to exist in the region. Further exploration is required to evaluate the potential of the whole area.</p> <p>Nickel (Ni)-Platinum Group Elements (PGE): Ground magnetic and Transient Electromagnetic (TEM) surveys were undertaken in Karuma, Kiryandongo District by Pearl Mining (U) Limited on the mineral targets interpreted from airborne geophysical survey data. Preliminary field data interpretations reveal massive magnetic conductors which could probably host nickel, gold and other base metals.</p> <p>Nickel-Copper-Lead (Ni-Cu-Pb): The Nickel-Copper-Lead mineralization has been discovered by geological studies in Kitgum. M/S Sipa (U) Limited obtained exploration license to undertake further geological studies.</p> <p>Mineral Development Projects promoted for investment:</p> <p>(a) Kilembe Mines: The developer continued to carry out further feasibility studies and established the reserves of 4.527 Million tonnes with a grade of 1.598 blister copper. The procurement of machinery to refurbish the mine commenced expected to arrive by February 2015. Production is expected to commence during 2015. The interventions to stop flooding of the Mine have been implemented. Further underground geological studies</p>	

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: 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
		are on-going.	
		(b) Sukulu Phosphates: The Sukulu Phosphate development is on-going. A Mineral Development Agreement between the Government and the Developer has been signed in December, 2014. The Sukulu Phosphate Comprehensive Industrial Development Project is planned	
<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>	UShs Bn: 1.617	UShs Bn: 0.731	% Budget Spent: 45.2%
Output: 030505	Licencing and inspection		
<i>Description of Performance:</i>	120 mineral rights granted. 12 site inspections	The following licenses were granted during this period: - 59 Prospecting Licenses (PL), 52 Exploration License (EL), 8 Location Licenses (LL), 8 Location Licenses, 3 Mining Leases and 7 Mineral Dealers' License (MDL). 15 EL and 2 LL were renewed and 15 EL, 1 RL and 5 LL expired	Good progress
<i>Performance Indicators:</i>			
Number of Mineral rights (licences) operational	506	825	
Number of flagships projects monitered	2	2	
Amount of NTR collected (UShs bn)	8	1.167	
Number of mining site inspectiog conducted	15	4	
% of mining companies complying with mining regulations	100	75	
<i>Output Cost:</i>	UShs Bn: 0.280	UShs Bn: 0.120	% Budget Spent: 43.1%
Vote Function Cost	UShs Bn: 8.684	UShs Bn: 3.132	% Budget Spent: 36.1%
Vote Function: 0349 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 21.892	UShs Bn: 9.820	% Budget Spent: 44.9%
Cost of Vote Services:	UShs Bn: 1,775.710	UShs Bn: 392.513	% Budget Spent: 22.1%

* Excluding Taxes and Arrears

Muzizi Progress is as follows: -

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

- RAP implementation for Muzizi has commenced. Project is to be co-financed by KfW (40m euros on loan and 4m euros on grant) and AfD (45m euros on loan).
- Appraisal mission was carried out on 30th July 2014.
- Procurement of the consultant is ongoing. Shortlisting has been concluded and Request for Proposals (RFP) is out.

NYAGAK III progress: Bids for the private partner were received and evaluation was concluded in November 2014.

- Hydromax Uganda Limited emerged the best bidder. The developer is partnering with UEGCL to develop the Nyagak III HPP.
- Negotiations with UETCL on the PPA and with Ministry of Energy and Mineral Development on the Implementation Agreement have started. Continued with the construction of Karuma and Isimba dams. A number of Transmission lines are being constructed. On oil and gas, the negotiations for the investor to develop the refinery is in advanced stages. On Minerals Development: , the ministry continued 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		
Continue the refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation 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 various 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 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 additional funding by MEMD to MoFPED was done	Resource envelope challenges
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

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

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	79.31	76.30	77.1%	74.2%	96.2%
<i>Class: Outputs Provided</i>	8.06	3.90	3.21	48.4%	39.8%	82.2%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	1.76	0.79	0.68	44.8%	38.5%	86.1%
030102 Energy Efficiency Promotion	1.15	0.57	0.50	49.4%	43.3%	87.8%
030103 Renewable Energy Promotion	2.05	0.98	0.83	47.7%	40.7%	85.4%
030104 Increased Rural Electrification	2.96	1.49	1.13	50.3%	38.3%	76.0%
030105 Atomic Energy Promotion and Coordination	0.14	0.08	0.06	56.3%	44.2%	78.5%
<i>Class: Outputs Funded</i>	71.13	63.44	63.41	89.2%	89.1%	100.0%
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	62.41	62.41	90.4%	90.4%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	2.00	1.00	1.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	23.67	11.97	9.69	50.6%	40.9%	80.9%
030171 Acquisition of Land by Government	1.30	0.93	0.65	71.4%	49.5%	69.4%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.07	0.04	68.0%	43.0%	63.3%
030177 Purchase of Specialised Machinery & Equipment	3.59	1.61	1.00	44.9%	27.8%	62.0%
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	9.34	8.00	50.2%	43.0%	85.6%
VF:0302 Large Hydro power infrastructure	1,096.90	262.47	262.46	23.9%	23.9%	100.0%
<i>Class: Capital Purchases</i>	1,096.90	262.47	262.46	23.9%	23.9%	100.0%
030271 Acquisition of Land by Government	0.90	0.50	0.50	55.9%	55.2%	98.8%
030280 Large Hydro Power Infrastructure	1,096.00	261.96	261.96	23.9%	23.9%	100.0%
VF:0303 Petroleum Exploration, Development & Production	55.01	39.39	37.15	71.6%	67.5%	94.3%
<i>Class: Outputs Provided</i>	12.26	5.78	5.24	47.2%	42.8%	90.7%
030301 Promotion of the country's petroleum potential and licensing	3.60	1.76	1.53	49.0%	42.7%	87.1%
030302 Initiate and formulate petroleum policy and legislation	0.67	0.29	0.23	43.7%	33.4%	76.5%
030303 Capacity Building for the oil & gas sector	5.39	2.47	2.37	45.8%	44.0%	96.0%
030304 Monitoring Upstream petroleum activities	2.12	1.03	0.91	48.8%	42.9%	87.9%
030305 Develop and implement a communication strategy for oil & gas in the country	0.14	0.05	0.05	37.9%	33.7%	88.7%
030306 Participate in Regional Initiatives	0.35	0.18	0.16	50.0%	45.6%	91.3%
<i>Class: Outputs Funded</i>	2.00	0.66	0.65	33.0%	32.7%	98.9%
030351 Transfer for Petroleum Refining (Midstream Unit)	2.00	0.66	0.65	33.0%	32.7%	98.9%
<i>Class: Capital Purchases</i>	40.75	32.94	31.25	80.8%	76.7%	94.9%
030371 Acquisition of Land by Government	2.93	0.84	0.76	28.7%	26.0%	90.5%
030372 Government Buildings and Administrative Infrastructure	7.94	3.10	1.49	39.1%	18.8%	48.1%
030380 Oil Refinery Construction	29.88	29.00	29.00	97.1%	97.1%	100.0%
VF:0304 Petroleum Supply, Infrastructure and Regulation	14.06	5.95	3.65	42.3%	26.0%	61.4%
<i>Class: Outputs Provided</i>	1.56	0.68	0.58	43.9%	37.1%	84.4%
030401 Petroleum Policy Development, Regulation and Monitoring	0.98	0.40	0.31	40.8%	31.4%	77.0%
030402 Management and Monitoring of petroleum supply Industry	0.23	0.11	0.11	49.5%	47.3%	95.6%
030403 Maintenance of National Petroleum Information System	0.10	0.05	0.04	50.7%	45.8%	90.3%
030404 Operational Standards and laboratory testing of petroleum products	0.21	0.10	0.10	48.0%	45.6%	94.9%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.04	0.02	0.02	49.2%	48.5%	98.7%
<i>Class: Capital Purchases</i>	12.50	5.26	3.07	42.1%	24.6%	58.4%
030471 Acquisition of Land by Government	9.40	4.29	2.17	45.6%	23.1%	50.7%
030476 Purchase of Office and ICT Equipment, including Software	0.70	0.18	0.18	25.6%	25.3%	98.8%
030477 Purchase of Specialised Machinery & Equipment	0.72	0.29	0.29	40.0%	40.3%	100.7%
030479 Acquisition of Other Capital Assets	1.68	0.51	0.43	30.1%	25.6%	85.1%
VF:0305 Mineral Exploration, Development & Production	8.68	3.47	3.13	40.0%	36.1%	90.3%
<i>Class: Outputs Provided</i>	4.14	1.80	1.60	43.6%	38.8%	88.8%
030501 Policy Formulation Regulation	1.56	0.63	0.48	40.6%	30.7%	75.5%

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

030502	Institutional capacity for the mineral sector	0.35	0.15	0.13	41.9%	37.9%	90.4%
030503	Mineral Exploration, development, production and value-addition promoted	1.62	0.75	0.73	46.2%	45.2%	97.9%
030504	Health safety and Social Awareness for Miners	0.33	0.15	0.14	46.0%	42.6%	92.7%
030505	Licencing and inspection	0.28	0.13	0.12	45.1%	43.1%	95.4%
	<i>Class: Outputs Funded</i>	0.12	0.04	0.01	30.2%	5.2%	17.3%
030551	Contribution to international organisation(SEAMIC)	0.12	0.04	0.01	30.2%	5.2%	17.3%
	<i>Class: Capital Purchases</i>	4.43	1.63	1.52	36.8%	34.4%	93.5%
030571	Acquisition of Land by Government	0.04	0.02	0.01	50.0%	37.3%	74.5%
030572	Government Buildings and Administrative Infrastructure	0.83	0.28	0.23	33.5%	27.5%	82.1%
030573	Roads, Streets and Highways	0.09	0.04	0.04	47.7%	46.9%	98.2%
030576	Purchase of Office and ICT Equipment, including Software	0.27	0.09	0.07	34.3%	26.8%	78.2%
030577	Purchase of Specialised Machinery & Equipment	3.13	1.16	1.14	37.0%	36.6%	98.9%
030578	Purchase of Office and Residential Furniture and Fittings	0.07	0.04	0.02	57.1%	32.1%	56.2%
VF:0349	Policy, Planning and Support Services	21.89	10.27	9.82	46.9%	44.9%	95.6%
	<i>Class: Outputs Provided</i>	15.03	7.46	7.20	49.7%	47.9%	96.5%
034901	Planning, Budgeting and monitoring	1.55	0.75	0.69	48.2%	44.4%	92.1%
034902	Finance Management and Procurement	0.13	0.06	0.06	49.7%	46.0%	92.6%
034903	Procurement & maintainance of assets and stores	0.14	0.07	0.07	48.0%	46.8%	97.6%
034904	Statistical Coordination and Management	0.15	0.07	0.07	49.5%	47.0%	95.0%
034905	Management of Human Resource	0.17	0.07	0.07	39.4%	37.6%	95.4%
034906	Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	12.87	6.44	6.25	50.0%	48.5%	97.1%
	<i>Class: Capital Purchases</i>	6.87	2.81	2.62	40.9%	38.1%	93.3%
034972	Government Buildings and Administrative Infrastructure	3.03	1.24	1.24	40.9%	40.9%	100.0%
034976	Purchase of Office and ICT Equipment, including Software	1.00	0.39	0.31	39.1%	31.4%	80.3%
034977	Purchase of Specialised Machinery & Equipment	1.00	0.33	0.33	32.7%	32.7%	100.0%
034978	Purchase of Office and Residential Furniture and Fittings	0.40	0.18	0.08	45.5%	20.5%	45.0%
034979	Acquisition of Other Capital Assets	1.44	0.67	0.66	46.3%	45.6%	98.4%
	Total For Vote	1,299.41	400.85	392.51	30.8%	30.2%	97.9%

* 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	
Output Class: Outputs Provided	41.04	19.64	17.82	47.8%	43.4%	90.8%	
211101	General Staff Salaries	4.06	1.79	1.47	44.1%	36.1%	81.7%
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1.97	0.79	0.78	40.0%	39.8%	99.3%
211103	Allowances	3.74	2.15	2.05	57.4%	54.7%	95.3%
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	0.01	51.0%	50.0%	98.0%
213004	Gratuity Expenses	0.19	0.05	0.00	25.0%	0.0%	0.0%
221001	Advertising and Public Relations	0.35	0.16	0.11	44.4%	31.9%	71.9%
221002	Workshops and Seminars	0.80	0.33	0.31	41.0%	39.3%	95.8%
221003	Staff Training	2.56	1.24	1.20	48.6%	46.8%	96.3%
221004	Recruitment Expenses	0.01	0.00	0.00	53.8%	7.2%	13.4%
221005	Hire of Venue (chairs, projector, etc)	0.06	0.01	0.01	25.0%	18.9%	75.6%
221006	Commissions and related charges	0.06	0.02	0.02	30.0%	30.0%	100.0%
221007	Books, Periodicals & Newspapers	0.10	0.04	0.03	38.8%	32.1%	82.7%
221008	Computer supplies and Information Technology (IT	0.62	0.23	0.18	37.5%	28.5%	76.0%
221009	Welfare and Entertainment	0.10	0.05	0.05	47.7%	46.7%	97.9%
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	0.31	0.23	44.5%	32.6%	73.2%
221012	Small Office Equipment	0.40	0.19	0.13	48.0%	32.2%	67.1%
221017	Subscriptions	0.03	0.01	0.00	21.3%	14.3%	67.2%
221020	IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001	Telecommunications	0.26	0.12	0.11	47.6%	45.1%	94.6%

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.06	0.02	0.01	26.1%	22.7%	87.1%
222003 Information and communications technology (ICT)	0.08	0.04	0.03	49.1%	43.9%	89.4%
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	0.16	0.12	45.1%	36.0%	79.8%
223005 Electricity	0.49	0.19	0.14	39.9%	29.3%	73.6%
223006 Water	0.50	0.25	0.17	48.8%	34.4%	70.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.22	0.08	0.08	39.1%	36.5%	93.4%
224004 Cleaning and Sanitation	0.30	0.09	0.09	29.0%	28.7%	98.8%
225001 Consultancy Services- Short term	15.11	7.64	7.24	50.6%	48.0%	94.8%
225002 Consultancy Services- Long-term	0.99	0.56	0.39	56.0%	38.9%	69.5%
226001 Insurances	0.00	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	2.42	1.19	1.18	49.1%	48.7%	99.2%
227002 Travel abroad	1.58	0.76	0.73	47.9%	45.8%	95.7%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	43.8%	43.8%	100.0%
227004 Fuel, Lubricants and Oils	1.47	0.69	0.66	46.9%	44.7%	95.2%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	1.14	0.39	0.24	33.7%	20.9%	62.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.03	0.02	40.6%	29.3%	72.1%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	24.4%	97.8%
Output Class: Outputs Funded	73.26	64.14	64.08	87.6%	87.5%	99.9%
262101 Contributions to International Organisations (Current)	0.23	0.06	0.01	27.7%	2.7%	9.9%
263104 Transfers to other govt. Units (Current)	71.02	63.57	63.57	89.5%	89.5%	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	317.08	310.61	26.8%	26.2%	98.0%
231001 Non Residential buildings (Depreciation)	7.90	2.95	1.31	37.3%	16.6%	44.4%
231002 Residential buildings (Depreciation)	50.00	0.00	0.00	0.0%	0.0%	N/A
231003 Roads and bridges (Depreciation)	0.01	0.00	0.00	32.0%	24.6%	76.9%
231005 Machinery and equipment	8.19	3.05	2.47	37.3%	30.1%	80.8%
231006 Furniture and fittings (Depreciation)	0.55	0.24	0.10	43.9%	18.9%	43.0%
231007 Other Fixed Assets (Depreciation)	10.15	6.06	5.21	59.8%	51.3%	85.9%
281501 Environment Impact Assessment for Capital Works	0.39	0.13	0.09	32.1%	23.9%	74.5%
281503 Engineering and Design Studies & Plans for capital	14.02	4.20	3.63	30.0%	25.9%	86.3%
281504 Monitoring, Supervision & Appraisal of capital wor	9.49	4.87	4.51	51.3%	47.5%	92.7%
311101 Land	37.91	33.43	31.20	88.2%	82.3%	93.3%
312104 Other Structures	1,046.00	261.96	261.96	25.0%	25.0%	100.0%
312302 Intangible Fixed Assets	0.50	0.18	0.12	35.0%	24.4%	69.7%
Output Class: Arrears	0.20	0.09	0.06	46.4%	29.4%	63.4%
321605 Domestic arrears (Budgeting)	0.20	0.09	0.06	46.4%	29.4%	63.4%
Grand Total:	1,299.61	400.94	392.57	30.9%	30.2%	97.9%
Total Excluding Taxes and Arrears:	1,299.41	400.85	392.51	30.8%	30.2%	97.9%

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	102.87	79.31	76.30	77.1%	74.2%	96.2%
<i>Recurrent Programmes</i>						
03 Energy Resources Department	1.10	0.47	0.38	43.2%	35.0%	81.1%
<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	1.17	1.17	50.0%	50.0%	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

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

0940	Support to Thermal Generation	68.00	62.00	62.00	91.2%	91.2%	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	1.44	1.01	47.4%	33.2%	70.0%
1024	Bujagali Interconnection Project	1.02	0.41	0.41	40.2%	40.2%	100.0%
1025	Karuma Interconnection Project	0.00	0.00	0.00	50.0%	50.0%	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	1.44	1.44	41.0%	41.0%	100.0%
1140	NELSAP	4.64	2.32	2.32	50.0%	50.0%	100.0%
1144	Hoima - Kafu interconnection	3.00	1.00	1.00	33.3%	33.3%	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	1.79	1.34	45.6%	34.0%	74.6%
1212	Electricity Sector Development Project	6.75	4.59	3.56	68.0%	52.8%	77.7%
1221	Opuyo Moroto Interconnection Project Op	1.00	0.40	0.15	40.0%	15.0%	37.5%
1222	Electrification of Industrial Parks Project	1.04	0.78	0.52	75.0%	50.0%	66.7%
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	1.13	0.63	56.3%	31.3%	55.6%
VF:0302	Large Hydro power infrastructure	1,096.90	262.47	262.46	23.9%	23.9%	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	0.50	0.50	55.9%	55.2%	98.8%
1183	Karuma Hydroelectricity Power Project	1,096.00	261.96	261.96	23.9%	23.9%	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	39.39	37.15	71.6%	67.5%	94.3%
<i>Recurrent Programmes</i>							
04	Petroleum Exploration Production Department	1.85	0.89	0.80	48.2%	43.6%	90.3%
<i>Development Projects</i>							
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	7.72	5.80	42.4%	31.9%	75.2%
1184	Construction of Oil Refinery	34.97	30.78	30.54	88.0%	87.3%	99.2%
VF:0304	Petroleum Supply, Infrastructure and Regulation	14.06	5.95	3.65	42.3%	26.0%	61.4%
<i>Recurrent Programmes</i>							
07	Petroleum Supply Department	1.56	0.68	0.58	43.9%	37.1%	84.4%
<i>Development Projects</i>							
1258	Downstream Petroleum Infrastructure	12.50	5.26	3.07	42.1%	24.6%	58.4%
VF:0305	Mineral Exploration, Development & Production	8.68	3.47	3.13	40.0%	36.1%	90.3%
<i>Recurrent Programmes</i>							
05	Geological Survey and Mines Department	1.79	0.70	0.52	39.2%	29.1%	74.3%
<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	1.20	1.16	36.3%	35.3%	97.2%
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	3.60	1.57	1.45	43.7%	40.2%	92.1%
VF:0349	Policy, Planning and Support Services	21.89	10.27	9.82	46.9%	44.9%	95.6%
<i>Recurrent Programmes</i>							
01	Headquarters	1.59	0.78	0.73	49.1%	46.2%	94.0%
06	Directorate	0.22	0.10	0.08	45.1%	39.0%	86.5%
08	Internal Audit Department	0.21	0.09	0.08	42.1%	38.9%	92.4%
<i>Development Projects</i>							
1223	Institutional Support to Ministry of Energy and Mineral Development	19.88	9.30	8.92	46.8%	44.9%	95.9%
Total For Vote		1,299.41	400.85	392.51	30.8%	30.2%	97.9%

* 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

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

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	0.00	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
VF:0303 Petroleum Exploration, Development & Production	13.00	0.00	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	0.00	0.0%	0.0%	N/A
Total For Vote	468.60	0.00	0.00	0.0%	0.0%	N/A