

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev't. GoU	81.976	10.795	10.795	10.795	13.2%	13.2%	100.0%
Ext. Fin.	367.645	110.293	110.293	0.781	30.0%	0.2%	0.7%
GoU Total	81.976	10.795	10.795	10.795	13.2%	13.2%	100.0%
Total GoU+Ext Fin (MTEF)	449.621	121.089	121.089	11.576	26.9%	2.6%	9.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	449.621	121.089	121.089	11.576	26.9%	2.6%	9.6%
<i>A.I.A Total</i>	42.840	11.311	11.311	6.604	26.4%	15.4%	58.4%
Grand Total	492.461	132.400	132.400	18.181	26.9%	3.7%	13.7%
Total Vote Budget Excluding Arrears	492.461	132.400	132.400	18.181	26.9%	3.7%	13.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0351 Rural Electrification	492.46	132.40	18.18	26.9%	3.7%	13.7%
Total for Vote	492.46	132.40	18.18	26.9%	3.7%	13.7%

Matters to note in budget execution

- Lack of funds to carry out compensations for old projects
- Poor quality poles rotting within a short period of time.
- No NTR remittance by UETCL to REA.
- The quarter one release from the the GOU consolidated fund was less than what was expected for the quarter.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 51 Rural Electrification			
Sub Programme : 1262 Rural Electrification Project			
KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	2100	279
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	3200	287
Sub Programme : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	141	7
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	709	35
Sub Programme : 1428 Energy for Rural Transformation (ERT) Phase III			
KeyOutPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number		

Performance highlights for the Quarter

- During the quarter some contracts were signed off for new projects like IDB II while others are in progress

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0351 Rural Electrification	81.98	10.80	10.80	13.2%	13.2%	100.0%
<i>Class: Capital Purchases</i>	<i>81.98</i>	<i>10.80</i>	<i>10.80</i>	<i>13.2%</i>	<i>13.2%</i>	<i>100.0%</i>
035180 Construction of Rural Electrification Schemes (On-grid)	81.98	10.80	10.80	13.2%	13.2%	100.0%
Total for Vote	81.98	10.80	10.80	13.2%	13.2%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	81.98	10.80	10.80	13.2%	13.2%	100.0%
312104 Other Structures	81.98	10.80	10.80	13.2%	13.2%	100.0%
Total for Vote	81.98	10.80	10.80	13.2%	13.2%	100.0%

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
1262 Rural Electrification Project	73.00	10.80	10.80	14.8%	14.8%	100.0%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	8.98	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	81.98	10.80	10.80	13.2%	13.2%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0351 Rural Electrification	367.64	110.29	0.78	30.0%	0.2%	0.7%
<i>Development Projects.</i>						
1262 Rural Electrification Project	225.04	109.65	0.14	48.7%	0.1%	0.1%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	91.90	0.00	0.00	0.0%	0.0%	0.0%
1428 Energy for Rural Transformation (ERT) Phase III	50.70	0.64	0.64	1.3%	1.3%	100.0%
Grand Total:	367.64	110.29	0.78	30.0%	0.2%	0.7%

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Rural Electrification			
<i>Development Projects</i>			
Project: 1262 Rural Electrification Project			
<i>Capital Purchases</i>			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Germany (kfW)- 50%	GOU 10 LOTS: Lots1-4,6-9 under DLP Monitoring, Lot 5: Commissioning on-going, Lot 10:Closed.	Item 312104 Other Structures	Spent 13,533,047
BADEA-100%			
BADEA/SFD- closed			
Abudhabi-50%			
OFID-closed	GOU 7 LOTS: Lots 1,2,6:Closed, Lots 3-5,7 under DLP Monitoring		
IDBII RE-50%			
IDB III RE-50%			
AfDB -50%	BADEA/SFD Projects: Lots 4,5 Closed & Lots 1-3, 6-8 under DLP Monitoring		
French projects -DLP			
ERT II -End DLP	JICA phase III-DLP Monitoring and Contractor to correct snags in order to catalyse project closure.		
GOU Schemes-close			
	WORLD BANK ERT II(additional funding) –under DLP Monitoring		
	OPEC PROJECTS: Lot 1& Lot 2 DLP Monitoring		
	BADEA/ OPEC Funded Project: Lot 1: Engineering Design Review on-going, Lot 2:MV and LV pole erection on-going at 70%, Lot 3:MV and LV pole erection on-going at 50%, Lot 4:Pole erection on-going at 60%		
	FRENCH DEVELOPMENT AGENCY PROJECTS (AFD) Consultancy:Consultant under-taking construction supervision Works: Lot 1: MV&LV pole erection at 70%, MV stringing at 70%, LV stringing at 60% and Installation of transformers on-going, Lot 2: Material supply on-going at 80%, MV pole erection at 60%,LV pole erection at 70% and MV and LV conductor stringing at 40%, Lot 3: MV pole erection at 50%, LV pole erection at 70%, MV conductor stringing at 30% and LV conductor stringing at 40%,Lot 4: MV pole erection at 90%,Lot 5: MV pole erection at 64%, LV pole erection at 51%, MV pole dressing at 75%, LV pole dressing at 45%, MV conductor stringing at 94%, MV conductor stringing at 53% and Transformer installation on-going.		
	IDBII: Projects in mirama-Kabale & Teso-Karamoja sub-region.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Consultancy: Consultant is on-board offering procurement support. Works: Lot 1: Contract signed on 27-09-17 & Lot 2: BEB displayed. Contract sent to SG for clearance.

IDB III RE Projects in Northern, Central, Eastern, Western.
Consultancy: Contract sent to SG for clearance
Works: Lots 1-6: Contract signature was on-going.

ABUDHABI projects: Contracts sent to SG for clearance.

AfDB RE schemes: Consultant On-Board, offering procurement support and for Works No-objection to the bid document obtained from the bank.

GOU schemes- DLP Monitoring for all schemes

Reasons for Variation in performance

Total	13,533,046
GoU Development	10,795,249
External Financing	136,600
AIA	2,601,197
Total For SubProgramme	13,533,046
GoU Development	10,795,249
External Financing	136,600
AIA	2,601,197
GRAND TOTAL	18,180,573
Wage Recurrent	0
Non Wage Recurrent	0
GoU Development	10,795,249
External Financing	781,155
AIA	6,604,169

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 51 Rural Electrification			
<i>Recurrent Programmes</i>			
Subprogram: 01 Rural Electrification Management			
<i>Outputs Provided</i>			
Output: 01 Policy planning, monitoring, and advisory services			
-Project Planning	-project planning	Item	Spent
-Project Implementation and Monitoring	-project implementation and monitoring	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,958,856
-Operations	-Operations	212201 Social Security Contributions	283,512
		213001 Medical expenses (To employees)	2,400
		213004 Gratuity Expenses	330,242
		221001 Advertising and Public Relations	212,719
		221002 Workshops and Seminars	97,355
		221003 Staff Training	49,750
		221005 Hire of Venue (chairs, projector, etc)	3,450
		221007 Books, Periodicals & Newspapers	10,301
		221008 Computer supplies and Information Technology (IT)	67,124
		221009 Welfare and Entertainment	19,635
		221011 Printing, Stationery, Photocopying and Binding	54,597
		221012 Small Office Equipment	13,639
		221017 Subscriptions	1,920
		222001 Telecommunications	22,441
		222002 Postage and Courier	3,354
		222003 Information and communications technology (ICT)	47,388
		223003 Rent – (Produced Assets) to private entities	256,387
		223004 Guard and Security services	3,040
		223005 Electricity	12,408
		224004 Cleaning and Sanitation	5,000
		225001 Consultancy Services- Short term	106,924
		227001 Travel inland	331,387
		227002 Travel abroad	23,623
		227004 Fuel, Lubricants and Oils	26,288
		228002 Maintenance - Vehicles	51,295
		228003 Maintenance – Machinery, Equipment & Furniture	7,937

Reasons for Variation in performance

Total	4,002,972
Wage Recurrent	0
Non Wage Recurrent	0

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	4,002,972
		Total For SubProgramme	4,002,972
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	4,002,972

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

Output: 80 Construction of Rural Electrification Schemes (On-grid)

		Item	Spent
Germany (kfW)- commencement of works	GOU 10 LOTS: Lots1-4,6-9 under DLP Monitoring, Lot 5: Commissioning on-going, Lot 10:Closed.	312104 Other Structures	13,533,047
BADEA-20% works			
BADEA/SFD- Under DLP			
Abudhabi-Under DLP			
OFID-Under DLP	GOU 7 LOTS: Lots 1,2,6:Closed, Lots 3-5,7 under DLP Monitoring		
IDBII RE-Contract signature for works			
IDB III RE- Contract signature for consultancy services	BADEA/SFD Projects: Lots 4,5 Closed & Lots 1-3, 6-8 under DLP Monitoring		
AfDB -Contract Signature for works			
French projects -60% works			
ERT III (4 lines)-Advert for works	JICA phase III-DLP Monitoring and Contractor to correct snags in order to catalyse project closure.		
ERT III (17 lines)-Contract signature for design review consultant.			
ERT II -End DLP			
GOU Schemes-works commence	WORLD BANK ERT II(additional funding) –under DLP Monitoring		
	OPEC PROJECTS: Lot 1& Lot 2 DLP Monitoring		
	BADEA/ OPEC Funded Project: Lot 1: Engineering Design Review on-going, Lot 2:MV and LV pole erection on-going at 70%, Lot 3:MV and LV pole erection on-going at 50%, Lot 4:Pole erection on-going at 60%		
	FRENCH DEVELOPMENT AGENCY PROJECTS (AFD)		
	Consultancy:Consultant under-taking construction supervision		
	Works: Lot 1: MV&LV pole erection at 70%, MV stringing at 70%, LV stringing at 60% and Installation of transformers on-going, Lot 2: Material supply on-going at 80%, MV pole erection at 60%,LV pole erection at 70% and MV and LV conductor stringing at 40%, Lot 3: MV pole erection at 50%, LV pole erection at 70%, MV conductor stringing at 30% and LV conductor stringing at 40%,Lot 4: MV pole erection at 90%,Lot 5: MV pole erection at 64%, LV pole erection at 51%, MV pole dressing at 75%, LV pole dressing at 45%, MV conductor stringing at 94%, MV conductor stringing at 53%		

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QUARTER 1: Outputs and Expenditure in Quarter

and Transformer installation on-going.

IDBII: Projects in mirama-Kabale & Teso-Karamoja sub-region.
Consultancy: Consultant is on-board offering procurement support. Works: Lot 1: Contact signed on 27-09-17 & Lot 2: BEB displayed. Contract sent to SG for clearance.

IDB III RE Projects in Northern, Central, Eastern, Western.
Consultancy:Contract sent to SG for clearance
Works:Lots1-6: Contract signature was on-going.

ABUDHABI projects: Contracts sent to SGfor clearance.

AfDB RE schemes: Consultant On-Board, offering procurement support and for Works No-objection to the bid document obtained from the bank.

GOU schemes- DLP Monitoring for all schemes

Reasons for Variation in performance

Total	13,533,047
GoU Development	10,795,249
External Financing	136,600
AIA	2,601,197
Total For SubProgramme	13,533,047
GoU Development	10,795,249
External Financing	136,600
AIA	2,601,197

Development Projects

Project: 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Capital Purchases

Output: 80 Construction of Rural Electrification Schemes (On-grid)

Commencement of works	Item	Spent
	Grid extensions in Northern and North Eastern Uganda. projects under the IDB I Rural Electrification Project	
	Consultancy: Consultant is on board undertaking Construction Supervision.	
	Works: Lot 3 and 4: Surveying is on-going at 70%	

Reasons for Variation in performance

Vote:123 Rural Electrification Agency (REA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Development Projects

Project: 1428 Energy for Rural Transformation (ERT) Phase III

Capital Purchases

Output: 80 Construction of Rural Electrification Schemes (On-grid)

	Item	Spent
WORLD BANK ERT III (first four track lines)-Advertise for works and compensation for PAPs.	4 Fast track Projects -Consultant for Design review and procurement support on-board. -Design review report approved by IDA.	312104 Other Structures 644,555
•Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi		
•Ruhumba-Kashwa with tee-off Rwebishuri	-Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi -Ruhumba-Kashwa with tee-off Rwebishuri	
•West Nile; Wandu-Yumbe-Moyo and Onduparika-Odramachu-Abiria	-West Nile; Wandu-Yumbe-Moyo -Onduparika-Odramachaku-Abiria	
WORLD BANK ERT III (17 lines)-Contract signature for design review consultant.	Other 17 lines(13 Lots) -EOI issued and submissions received -Shortlisting of EOIs carried out	
lot 1: Kibaale - Kikalu, Namalembe - Nakalama & Namutumba - Mazuba, (Iganga and Namutumba)	Lot 1: Kibaale - Kikalu Lot 2: Kabowa - Lumuli	
Lot 2: Kabowa - Lumuli - Budima (Jinja), Busitema - Busia (Busia)	Lot 3: Bubiita - Bukalasi Lot 4: Kyabadaza - Masankwa	
Lot 3: Bubiita - Bukalasi & Mayoka (Bududa), Wanale – Budwale	Lot 5: Nakifuma - Nagojje Lot 6: Mitemula - Nakiyaga	
Lot 4: Kyabadaza - Masankwa, Nyanama, Mpenja - Maseruka, Kiriri - Kasasa, Mpenja - Nsambwe - Kononi - Mamba – Mauki(Gomba/Butambala)	Lot 7: Mubende - Kyabayanga - Lot 8: Kiyagara – Bwizi, Biguri Lot 9: Rukoni (Mile 36) - Rwoho Lot 10: Karugutu - Ntoroko Lot 11: Kagongo - Rwengiri with tee-off Kigalama	
Lot 5: Nakifuma - Nagojje, Walusimbi - Katogo - Mbaliga - Namele & Nakasajja - Kyampisi with tee-off Kasawo -Luwero (Mukono)	Lot 12: Ngeta - Ayala - Alito Lot 13: Dokolo -Aceng - Atur	
Lot 6: Mitemula - Nakiyaga - Nkuke - Kyanamukaka with tee-offs Nkule - Ketengesa ,Bukeri - Namirembe & Baale Landing sites, Kyanamukaka - Butamo (Masaka)		
Lot 7: Mubende - Kyabayanga - Ngangi with tee-off at Kahirimbara, Kibaale -		

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QUARTER 1: Outputs and Expenditure in Quarter

Kikwaya & Karuguza SS, Kibonge,
Buronzi, Katete, Nyamarunda, Kitoro &
Kabale Pri Sch (Mubende/Kibaale)

Lot 8: Kiyagara – Bwizi, Biguri –
Ntonwa, Ntara - Bwensamba
(Kamwenge)

of Lot 9: Rukoni (Mile 36) - Rwoho -
Ngugo - Bugamba , Bugangari -
Rwenshama with tee-off to Mirama Sub
county (Ntungamo/Rukungiri)

Lot 10: Karugutu - Ntoroko including
Semiliki Safari Lodge
(Bundibugyo/Ntoroko).

Lot 11: Kagongo - Rwengiri with tee-off
Kigalama & Nyansimbo – Rwenkoobwa
(Ibanda)

Lot 12: Ngeta - Ayala - Alito - Ogur -
Apala - Aloji - Adwari – Patongo(Kole,
Lira, Alebtong, Otuke, Agago

Lot 13: Dokolo - Agwata HCIII, Aceng -
Dokolo - Atur, Dokolo - Apapai - Tiriri &
Otuboi - Orungo – Acuna(Kaberaido,
Soroti, Amuria and Dokolo)

Reasons for Variation in performance

	Total	644,555
GoU Development		0
External Financing		644,555
AIA		0
Total For SubProgramme		644,555
GoU Development		0
External Financing		644,555
AIA		0
GRAND TOTAL		18,180,574
Wage Recurrent		0
Non Wage Recurrent		0
GoU Development		10,795,249
External Financing		781,155
AIA		6,604,169

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Rural Electrification

Recurrent Programmes

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

Output: 80 Construction of Rural Electrification Schemes (On-grid)

Germany (kfW)- procurement of materials	Item	Balance b/f	New Funds	Total
BADEA-40% works	312104 Other Structures	111,141,975	0	111,141,975
BADEA/SFD- Under DLP				
Abudhabi-procurement of materials	Total	111,141,975	0	111,141,975
OFID-Under DLP				
IDBII RE-Commencement of works	<i>GoU Development</i>	<i>109,512,229</i>	<i>0</i>	<i>109,512,229</i>
IDB III RE- Commencement of works	<i>External Financing</i>	<i>109,512,229</i>	<i>0</i>	<i>109,512,229</i>
AfDB -Commencement of works				
French projects -80% works	<i>AIA</i>	<i>1,629,746</i>	<i>0</i>	<i>1,629,746</i>
ERT III (4 lines)-Evaluation and clearance of draft contract.				
ERT III (17 lines)-Design of projects				
GOU Schemes-under DLP				
	GRAND TOTAL	114,219,142	0	114,219,142
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>109,512,229</i>	<i>0</i>	<i>109,512,229</i>
	<i>AIA</i>	<i>4,706,913</i>	<i>0</i>	<i>4,706,913</i>