

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% 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%
Devt. GoU	81.976	64.201	64.201	63.875	78.3%	77.9%	99.5%
Ext. Fin.	367.645	229.091	229.091	181.693	62.3%	49.4%	79.3%
GoU Total	81.976	64.201	64.201	63.875	78.3%	77.9%	99.5%
Total GoU+Ext Fin (MTEF)	449.621	293.292	293.292	245.568	65.2%	54.6%	83.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	449.621	293.292	293.292	245.568	65.2%	54.6%	83.7%
<i>A.I.A Total</i>	42.840	28.103	28.103	25.564	65.6%	59.7%	91.0%
Grand Total	492.461	321.396	321.396	271.132	65.3%	55.1%	84.4%
Total Vote Budget Excluding Arrears	492.461	321.396	321.396	271.132	65.3%	55.1%	84.4%

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	321.40	271.13	65.3%	55.1%	84.4%
Total for Vote	492.46	321.40	271.13	65.3%	55.1%	84.4%

Matters to note in budget execution

- The requirement by the World Bank for compensation to be effected to PAPs before construction is undertaken has been a limiting factor in implementation of these projects hence the low performance.
- Delays in settlement of certificates by some Development partners which affects project implementation.
- Delays in giving No objection to procurement processes by some Development partners affected project implementation and hence funds absorption.
- Inadequate and unbalanced release of GoU funds with most of the funds being released in the fourth quarter affected project implementation.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0351 Rural Electrification

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0.126 Bn Shs	<i>SubProgram/Project :1262 Rural Electrification Project</i>
Reason: Delayed submission of certificates by some contractors for payment.	
<i>Items</i>	
125,803,252.000 UShs	312104 Other Structures
Reason: Delayed submission of certificates by some contractors for payment.	
0.200 Bn Shs	<i>SubProgram/Project :1354 Grid Rural Electrification Project IDB I - Rural Electrification</i>
Reason: Delayed submission of certificates by some contractors for payment.	
<i>Items</i>	
200,000,000.000 UShs	312104 Other Structures
Reason: Delayed submission of certificates for payment by some contractors.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Rural Electrification			
Responsible Officer: Godfrey R. Turyahikayo			
Programme Outcome: Increased access to rural electrification			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased energy generation for economic development			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of consumers accessing electricity	Number	115515	253,227

Table V2.2: Key Vote Output Indicators*

Programme : 51 Rural Electrification			
Sub Programme : 1262 Rural Electrification Project			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of line Kms of Low Voltage (240v) constructed	Number	2100	1248
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	3200	1275
Sub Programme : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of line Kms of Low Voltage (240v) constructed	Number	141	84

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QUARTER 4: Highlights of Vote Performance

Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	709	425
Sub Programme : 1428 Energy for Rural Transformation (ERT) Phase III			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of line Kms of Low Voltage (240v) constructed	Number		0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number		0

Performance highlights for the Quarter

The requirements to be full-filled for procurement of donor funded projects like the World Bank and African Development are so stringent that they greatly led to delays in implementation of the respective projects.

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	64.20	63.88	78.3%	77.9%	99.5%
<i>Class: Capital Purchases</i>	<i>81.98</i>	<i>64.20</i>	<i>63.88</i>	<i>78.3%</i>	<i>77.9%</i>	<i>99.5%</i>
035180 Construction of Rural Electrification Schemes (On-grid)	81.98	64.20	63.88	78.3%	77.9%	99.5%
Total for Vote	81.98	64.20	63.88	78.3%	77.9%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Capital Purchases</i>	<i>81.98</i>	<i>64.20</i>	<i>63.88</i>	<i>78.3%</i>	<i>77.9%</i>	<i>99.5%</i>
312104 Other Structures	81.98	64.20	63.88	78.3%	77.9%	99.5%
Total for Vote	81.98	64.20	63.88	78.3%	77.9%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
1262 Rural Electrification Project	73.00	63.00	62.88	86.3%	86.1%	99.8%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	8.98	1.20	1.00	13.4%	11.1%	83.3%
Total for Vote	81.98	64.20	63.88	78.3%	77.9%	99.5%

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0351 Rural Electrification	367.64	229.09	181.69	62.3%	49.4%	79.3%
<i>Development Projects.</i>						
1262 Rural Electrification Project	225.04	180.81	168.18	80.3%	74.7%	93.0%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	91.90	10.62	10.62	11.6%	11.6%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	50.70	37.66	2.90	74.3%	5.7%	7.7%
Grand Total:	367.64	229.09	181.69	62.3%	49.4%	79.3%

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: 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%	Kfw Grid densification program to enhance electricity in rural and peri-urban areas: Commenced procurement of contractor for REA Service Territories&Bid closing for other service providers.	Item 312104 Other Structures	Spent 236,112,721
BADEA-100%			
BADEA/SFD- closed	Territories&Bid closing for other service providers.		
Abudhabi-50%			
OFID-closed	BADEA/OFID 33kv distribution lines in kayunga and kamuli: Construction Supervision by a consultant was ongoing.		
IDBII RE-50%			
IDB III RE-50%	Works: Lot 1: 60% of works complete. Lot 2: 92% of works complete Lot 3: 90% of works complete Lot 4: 95% of works complete		
AfDB -50%			
French projects -DLP	BADEA/SFD Electricity power networks in various regions Lot 1, 2,3,5& 6 were closed. Preparation of Project Closure reports for Lots 4,7& 8		
ERT II -End DLP			
GOU Schemes-close	OFID 33kv distribution lines in Buikwe and Oyam: Lot 1& 2 were under Defects Liability period.		
	IDB II RE Projects in mirama-Kabale & Teso-Karamoja sub-region: construction supervision by a consultant. Engineering Design and Survey works are on-going for Works under Lots 3a at 33% & 3b at 20%		
	IDB III RE Projects in Northern,Central,Eastern,Western: A consultant was on-board undertaking construction supervision. Contracts were signed and now processing Advance payments for Works under Lots 1 & 4. Engineering Design and Survey works are on-going for Lots 2,3,5,6		
	AfDB Uganda Rural electricity access project: Bids received and evaluation for works are on-goings, awaiting the Bank's No objection evaluation report.		
	WORLD BANK ERT II. Energy for Rural Transformation-ERT II additional funding: The project ended the Defects		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Liability Period and the project was closed.

GoU Community Cost Sharing Schemes- Under DLP

ABUDHABI Electricity power networks in Kalungu
Works: Procurement for contractors concluded. Awaiting contract signature.
Loan Agreement signed pending Legal Opinion.

French Development Agency Projects:
Grid extensions in different service territories
Lot1:100% completion of works.
Lot2:100% completion of works.
Lot3:83% completion of works.
Lot4:100% completion of works
Lot5:95% completion of works

Reasons for Variation in performance

Normal progress

Total	236,112,721
GoU Development	62,875,361
External Financing	168,179,435
AIA	5,057,925
Total For SubProgramme	236,112,721
GoU Development	62,875,361
External Financing	168,179,435
AIA	5,057,925

Development Projects

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

Capital Purchases

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

	Item	Spent
Rural Electrification Projects in Karamoja region.	312104 Other Structures	11,615,402

Nakapiripiriti-Moroto-Moroto Cement Factory-Moroto-Kotido Spur Abim, Koputh-Kaabong-Kidepo National Park with tee-off Karenga-Naam Okora
Progress: 50% Completion of works.

Consultancy:
A Consultant is on board undertaking Construction Supervision.

Works:
Lot 3: Engineering Designs and surveys works on-going.

Lot 4: Engineering Designs and surveys works completed and approved.

Reasons for Variation in performance

Normal progress

Total	11,615,402
GoU Development	1,000,000
External Financing	10,615,402
AIA	0
Total For SubProgramme	11,615,402

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: 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	<i>UShs Thousand</i>
		GoU Development	1,000,000
		External Financing	10,615,402
		AIA	0
		GRAND TOTAL	271,132,266
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	63,875,361
		External Financing	181,692,539
		AIA	25,564,366

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Rural Electrification

Recurrent Programmes

Subprogram: 01 Rural Electrification Management

Outputs Provided

Output: 01 Policy planning, monitoring, and advisory services

		Item	Spent
-Project Planning	-Continued project planning		
-Project Implementation and Monitoring	-Project implementation and monitoring of	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,299,206
-Operations	ongoing projects.	212201 Social Security Contributions	503,518
		213001 Medical expenses (To employees)	9,675
		213002 Incapacity, death benefits and funeral expenses	10,521
		213004 Gratuity Expenses	524,846
		221001 Advertising and Public Relations	679,391
		221002 Workshops and Seminars	183,240
		221003 Staff Training	1,069,475
		221007 Books, Periodicals & Newspapers	9,571
		221008 Computer supplies and Information Technology (IT)	16,428
		221009 Welfare and Entertainment	73,558
		221010 Special Meals and Drinks	11,211
		221011 Printing, Stationery, Photocopying and Binding	15,832
		221012 Small Office Equipment	28,535
		221016 IFMS Recurrent costs	6,091
		222001 Telecommunications	31,035
		222002 Postage and Courier	5,973
		222003 Information and communications technology (ICT)	8,796
		223003 Rent – (Produced Assets) to private entities	228,291
		223004 Guard and Security services	4,235
		223005 Electricity	16,187
		223006 Water	1,909
		224004 Cleaning and Sanitation	11,589
		225001 Consultancy Services- Short term	336,142
		227001 Travel inland	995,431
		227002 Travel abroad	403,336
		227004 Fuel, Lubricants and Oils	155,120
		228002 Maintenance - Vehicles	85,634
		228003 Maintenance – Machinery, Equipment & Furniture	591
		312104 Other Structures	1,228,681

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Normal progress			
Total			8,954,047
Wage Recurrent			0
Non Wage Recurrent			0
AIA			8,954,047
Total For SubProgramme			8,954,047
Wage Recurrent			0
Non Wage Recurrent			0
AIA			8,954,047

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

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

	Item	Spent
Germany (kfW)- 50% works	Kfw Grid densification program to enhance electricity in rural and peri-urban areas: Commenced procurement of contractor for REA Service Territories&Bid closing for other service providers.	312104 Other Structures
BADEA-100% works		
Abudhabi-50% works		
OFID-Under DLP		
IDBII RE-commencement of pole erection.		
IDB III RE- commencement of pole		
AfDB -commencement of pole		
French projects -Under DLP	BADEA/OFID 33kv distribution lines in kayunga and kamuli:	
ERT III (4 lines)-Commencement of works	Construction Supervision by a consultant was ongoing.	
ERT III (17 lines)-Aproval of RAP study	Works:	
GOU Schemes-End DLP	Lot 1: 60% of works complete.	
	Lot 2: 92% of works complete	
	Lot 3: 90% of works complete	
	Lot 4: 95% of works complete	
	BADEA/SFD Electricity power networks in various regions	
	Lot 1, 2,3,5& 6 were closed. Preparation of Project Closure reports for Lots 4,7& 8	
	OFID 33kv distribution lines in Buikwe and Oyam: Lot 1& 2 were under Defects Liability period.	
	IDB II RE Projects in mirama-Kabale & Teso-Karamoja sub-region: construction supervision by a consultant.	
	Engineering Design and Survey works are on-going for Works under Lots 3a at 33% & 3b at 20%	
	IDB III RE Projects in Northern,Central,Eastern,Western: A consultant was on-board undertaking construction supervision. Contracts were signed and now processing Advance payments for Works under Lots 1 & 4. Engineering Design and Survey works are	

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QUARTER 4: Outputs and Expenditure in Quarter

on-going for Lots 2,3,5,6

AfDB Uganda Rural electricity access project: Bids received and evaluation for works are on-goings, awaiting the Bank's No objection evaluation report.

WORLD BANK ERT II. Energy for Rural Transformation-ERT II additional funding: The project ended the Defects Liability Period and the project was closed.

GOU Community Cost Sharing Schemes- Under DLP

ABUDHABI Electricity power networks in Kalungu
Works: Procurement for contractors concluded. Awaiting contract signature. Loan Agreement signed pending Legal Opinion.

French Development Agency Projects:
Grid extensions in different service territories
Lot1:100% completion of works.
Lot 2:100% completion of works.
Lot 3: 83% completion of works.
Lot 4: 100% completion of works
Lot 5: 95% completion of works

Reasons for Variation in performance

Normal progress

Total	96,628,188
GoU Development	42,013,351
External Financing	54,614,837
AIA	0
Total For SubProgramme	96,628,188
GoU Development	42,013,351
External Financing	54,614,837
AIA	0

Development Projects

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

Capital Purchases

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

	Item	Spent
50% completion of works	<p>Consultancy: A Consultant is on board undertaking Construction Supervision.</p> <p>Works: Lot 3: Engineering Designs and surveys works on-going.</p> <p>Lot 4: Engineering Designs and surveys works completed and approved.</p>	

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Normal progress

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme	0	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)-Commence works. •Kiganda-Mile 16 with tee-off Katabalanga & Kibyimirizi •Ruhumba-Kashwa with tee-off Rwebishuri •West Nile; Wandu-Yumbe-Moyo and Onduparika-Odramachu-Abiria	247,702
WORLD BANK ERT III (17 lines)- Approval of RAP study. lot 1: Kibaale - Kikalu, Namalembe - Nakalama & Namutumba - Mazuba, (Iganga and Namutumba)	
Lot 2: Kabowa - Lumuli - Budima (Jinja), Busitema - Busia (Busia)	
Lot 3: Bubiita - Bukalasi & Mayoka (Bududa), Wanale – Budwale	
Lot 4: Kyabadaza - Masankwa, Nyanama, Mpenja - Maseruka, Kiriri - Kasasa, Mpenja - Nsambwe - Kononi - Mamba – Mauki(Gomba/Butambala)	
Lot 5: Nakifuma - Nagojje, Walusimbi - Katogo - Mbaliga - Namele & Nakasajja - Kyampisi with tee-off Kasawo -Luwero (Mukono)	
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 - Kikwaya & Karuguza SS, Kibonge,	

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QUARTER 4: Outputs and Expenditure in Quarter

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 - Aloj - Adwari – Patongo(Kole, Lira, Alebtong, Otuke, Agago

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

Reasons for Variation in performance

The requirement by World Bank for compensation to be effected to PAPs before construction is undertaken has been a limiting factor in implementation of the World Bank funded projects.

	Total	247,702
GoU Development		0
External Financing		247,702
AIA		0
Total For SubProgramme		247,702
GoU Development		0
External Financing		247,702
AIA		0
	GRAND TOTAL	105,829,937
Wage Recurrent		0
Non Wage Recurrent		0
GoU Development		42,013,351
External Financing		54,862,539
AIA		8,954,047