

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% 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	56.976	29.628	29.628	29.534	52.0%	51.8%	99.7%
Ext. Fin.	212.188	148.532	47.326	47.326	22.3%	22.3%	100.0%
GoU Total	56.976	29.628	29.628	29.534	52.0%	51.8%	99.7%
Total GoU+Ext Fin (MTEF)	269.164	178.159	76.954	76.861	28.6%	28.6%	99.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	269.164	178.159	76.954	76.861	28.6%	28.6%	99.9%
<i>A.I.A Total</i>	40.800	22.644	22.644	19.657	55.5%	48.2%	86.8%
Grand Total	309.964	200.803	99.598	96.518	32.1%	31.1%	96.9%
Total Vote Budget Excluding Arrears	309.964	200.803	99.598	96.518	32.1%	31.1%	96.9%

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	309.96	99.60	96.52	32.1%	31.1%	96.9%
Total for Vote	309.96	99.60	96.52	32.1%	31.1%	96.9%

Matters to note in budget execution

- Lack of funds to Carry out compensation for old projects.

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

<i>(i) Major unspent balances</i>	
0.093 Bn Shs	<i>SubProgram/Project :1262 Rural Electrification Project</i>
Reason: The variation was due to ongoing works whose certificates had not been submitted within the quarter.	
<i>Items</i>	
0.093 Bn Shs	Item: 312104 Other Structures
Reason: The variation was due to ongoing works whose certificates had not been submitted within the quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
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Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

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
Programme: 0351 Rural Electrification			
Output: 035180 Construction of Rural Electrification Schemes (On-grid)			
<i>Description of Performance:</i>	Number of line Kms of Low voltage (240V) constructed. Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed Number of sola	391.63Kms of Low voltage (240V) constructed. 474.33Kms of Medium Voltage (33Kv or 11Kv) constructed	Normal progress
<i>Performance Indicators:</i>			
Number of line Kms of Low Voltage (240v) constructed	450	391.63	
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	550	474.33	
Output Cost: UShs Bn:	269.164	UShs Bn: 29.534	% Budget Spent: 11.0%
Program Cost:	UShs Bn: 269.164	UShs Bn: 29.534	% Budget Spent: 11.0%
Total Cost for Vote:	UShs Bn: 269.164	UShs Bn: 29.534	% Budget Spent: 11.0%

Performance highlights for the Quarter

Lack of funds for top up of projects costs, Payment of VAT and compensation for new projects.

V3: Details of Releases and Expenditure

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
Program 0351 Rural Electrification	56.98	29.63	29.53	52.0%	51.8%	99.7%
<i>Class: Capital Purchases</i>	<i>56.98</i>	<i>29.63</i>	<i>29.53</i>	<i>52.0%</i>	<i>51.8%</i>	<i>99.7%</i>
035180 Construction of Rural Electrification Schemes (On-grid)	56.98	29.63	29.53	52.0%	51.8%	99.7%
Total for Vote	56.98	29.63	29.53	52.0%	51.8%	99.7%

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Capital Purchases</i>	<i>56.98</i>	<i>29.63</i>	<i>29.53</i>	<i>52.0%</i>	<i>51.8%</i>	<i>99.7%</i>
312104 Other Structures	56.98	29.63	29.53	52.0%	51.8%	99.7%

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

Total for Vote	56.98	29.63	29.53	52.0%	51.8%	99.7%
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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	53.65	28.07	27.98	52.3%	52.2%	99.7%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	3.33	1.56	1.56	46.7%	46.7%	100.0%
Total for Vote	56.98	29.63	29.53	52.0%	51.8%	99.7%

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	212.19	47.33	47.33	22.3%	22.3%	100.0%
<i>Development Projects.</i>						
1262 Rural Electrification Project	199.06	47.33	47.33	23.8%	23.8%	100.0%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	13.13	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	212.19	47.33	47.33	22.3%	22.3%	100.0%

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QUARTER 2: 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) Grid Densification Contract signature	KfW Grid Densification - construction supervision Contract signed -Implementation Agreements between REA and small Service Providers awaiting Board Approval.	312104 Other Structures	85,013,069
BADEA Construction of 33kv distribution lines kayunga Buyende and kamuli districts Contract signature	GoU Consolidated Fund 10 Lots-over 95% Complete		
BADEA/SFD Electricity power networks in various regions Monitoring Defects Liability Period Lot 1:	GoU 7 Lots. Under DLP BADEA/ OPEC projects -Consultant came on board -Contract Signature for lots 2&4 BADEA/SFD Projects –Lot 2 works completed. 6 Lots are under DLP OPEC PROJECTS Lot 1:Ntenjeru-Mpenja-99% complete Lot 2: Aduku-Cawente-97% complete IDBII RE Projects in mirama-Kabale & Teso-Karamoja sub-region -A consultant on board -Received No Objection from the Bank to the prequalification report -Bid documents were issued Evaluated and a report sent to the funder for no objection IDB III RE Projects in Northern, Central, Eastern, Western. -The Bank issued a No-objection to the technical evaluation report for Consultancy services -Evaluation for pre-qualification documents is complete and no-objection was received from funder while Issuance of bid document to pre-qualified bidders also took place AfDB Funded RE schemes. - Negotiations took place for consultancy services. Draft contract sent to solicitor general for clearance. -Awaiting procurement of Consultant for works AFD Grid extensions in North West,		

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Rwenzori, Western, Mid western, South and South Western Service territories Surveys and pegging for Lots 1&3-5 complete. Design reports and Survey drawings submitted to Consultant for approval.

ERTIII PROJECTS
Other 17 lines(13 Lots)
4 Fast truck projects-procurement for Consultant ongoing
Other 17 lines (13 Lots)- procurement for Consultant ongoing

WORLD BANK ERT II
Additional funding projects- Under DLP
Three lines; Commissioned and under DLP

GOU schemes-Pole erection complete. Materials imported and are under tax clearance.

ABUDHABI projects
-Evaluation report sent to the Bank, for no-objection

Reasons for Variation in performance

Normal progress

Total	85,013,069
GoU Development	27,978,251
External Financing	47,326,372
AIA	9,708,446
Total For SubProgramme	85,013,069
GoU Development	27,978,251
External Financing	47,326,372
AIA	9,708,446

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
IDBI Grid rural electrification projects in Karamoja region Contract signature	-Consultant is on board, currently offering procurement support.	312104 Other Structures	2,100,949
Nakapiripiriti- Moroto- Moroto Cement Factory	-No-objection to the draft contract for lot 4 was obtained from bank and it is under review by Solicitor General.		
-Moroto-Kotido Spur Abim, Koputh-Kaabong- kidepo National park with tee-off Karenga-Naam Okora	-Awaiting Contract signature		

Reasons for Variation in performance

Normal Progress

Total 2,100,949

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: 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	1,556,000
		External Financing	0
		AIA	544,949
		Total For SubProgramme	2,100,949
		GoU Development	1,556,000
		External Financing	0
		AIA	544,949
		GRAND TOTAL	96,517,560
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	29,534,251
		External Financing	47,326,372
		AIA	19,656,937

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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)Grid Densification- Contract signature BADEA Construction of 33kv distribution lines kayunga Buyende and kamuli districts- Contract signature BADEA/SFDElectricity power networks in various regions(8 lots)-Monitoring Defects Liability Period OFID PROJECTS-Construction of 33kv distribution lines Buikwe and Oyam-50% completion of works IDB Igrid electrification project-contract signature IDBII(RE Projects in mirama-Kabale & Teso-Karamoja sub-region-Design review and update of drawings	KfW Grid Densification - construction supervision Contract signed -Implementation Agreements between REA and small Service Providers awaiting Board Approval. GoU Consolidated Fund 10 Lots-over 95% Complete GoU 7 Lots. Under DLP BADEA/ OPEC projects -Consultant came on board -Contract Signature for lots 2&4 BADEA/SFD Projects –Lot 2 works completed. 6 Lots are under DLP	Item 312104 Other Structures	Spent 85,013,069
IDB III RE Projects in Northern, Central, Eastern, Western- contract signature AfDB Uganda Rural electricity accessprojects-pole ertction in progress AFD Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service territories-Pole erection in progression WORL BANK ERT III (four fast track lines)-Contract signature WORLD BANK ERT III OTHER LINES (13 Lots)-Dsign review and update of drawings Energy for Rural Transformation-ERT II additional funding-under DLP GOUCommunity Cost Sharing Schemes-50% completion of works ABUDHABI Electricity power networks in Kalungu-Design review and update of drawings.	OPEC PROJECTS Lot 1:Ntenjeru-Mpenja-99% complete Lot 2: Aduku-Cawente-97% complete IDBII RE Projects in mirama-Kabale & Teso-Karamoja sub-region -A consultant on board -Received No Objection from the Bank to the prequalification report -Bid documents were issued Evaluated and a report sent to the funder for no objection IDB III RE Projects in Northern, Central, Eastern, Western. -The Bank issued a No-objection to the technical evaluation report for Consultancy services -Evaluation for pre-qualification documents is complete and no-objection was received from funder while Issuance of bid document to pre-qualified bidders also took place AfDB Funded RE schemes. - Negotiations took place for consultancy services. Draft contract sent to solicitor general for clearance. -Awaiting procurement of Consultant for works AFD Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service territories		

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QUARTER 2: Outputs and Expenditure in Quarter

Surveys and pegging for Lots 1&3-5 complete. Design reports and Survey drawings submitted to Consultant for approval.

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Additional funding projects- Under DLP
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GOU schemes-Pole erection complete. Materials imported and are under tax clearance.

ABUDHABI projects

-Evaluation report sent to the Bank, for no-objection

Reasons for Variation in performance

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Nakapiripiriti- Moroto- Moroto Cement Factory	-No-objection to the draft contract for lot 4 was obtained from bank and it is under review by Solicitor General.	
-Moroto-Kotido Spur Abim, Koputh-Kaabong- kidepo National park with tee-off Karenga-Naam Okora	-Awaiting Contract signature	

Reasons for Variation in performance

Normal Progress

Total	2,100,949
GoU Development	1,556,000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	544,949
		Total For SubProgramme	2,100,949
		GoU Development	1,556,000
		External Financing	0
		AIA	544,949
		GRAND TOTAL	96,517,560
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	29,534,251
		External Financing	47,326,372
		AIA	19,656,937

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QUARTER 3: Revised Workplan

<i>US\$ Thousand</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)

<i>Germany (kfW)</i>	Item	Balance b/f	New Funds	Total
Grid Densification Commence works	312104 Other Structures	104,823	0	104,823
	Total	104,823	0	104,823
BADEA Construction of 33kv distribution lines kayunga Buyende and kamuli districts Commence works		<i>GoU Development</i> 93,269	<i>0</i>	<i>93,269</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 11,554	<i>0</i>	<i>11,554</i>
BADEA/SFD Electricity power networks in various regions Monitoring Defects Liability Period Lot1: Kasambira Lot2:				

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

Capital Purchases

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

<i>IDBI Grid rural electrification projects in Karamoja region</i>	Item	Balance b/f	New Funds	Total
Commence works	312104 Other Structures	55,051	0	55,051
Nakapiripiriti- Moroto- Moroto Cement Factory		Total 55,051	0	55,051
-Moroto-Kotido Spur Abim, Koputh-Kaabong- kidepo National park with tee-off Karenga-Naam Okora		<i>GoU Development</i> 0	<i>0</i>	<i>0</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 55,051	<i>0</i>	<i>55,051</i>
		GRAND TOTAL 3,080,332	0	3,080,332
		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>GoU Development</i> 93,269	<i>0</i>	<i>93,269</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 2,987,063	<i>0</i>	<i>2,987,063</i>