

# Vote: 123 Rural Electrification Agency (REA)

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development GoU	16.976	4.244	4.244	3.769	25.0%	22.2%	88.8%
Development Donor*	44.404	N/A	8.058	7.678	18.1%	17.3%	95.3%
<b>GoU Total</b>	<b>16.976</b>	<b>4.244</b>	<b>4.244</b>	<b>3.769</b>	<b>25.0%</b>	<b>22.2%</b>	<b>88.8%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>61.380</b>	<b>N/A</b>	<b>12.302</b>	<b>11.447</b>	<b>20.0%</b>	<b>18.6%</b>	<b>93.1%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	1.663	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>63.044</b>	<b>4.244</b>	<b>12.302</b>	<b>11.447</b>	<b>19.5%</b>	<b>18.2%</b>	<b>93.1%</b>
<i>(iii) Non Tax Revenue</i>	36.000	N/A	7.131	7.129	19.8%	19.8%	100.0%
<b>Grand Total</b>	<b>99.044</b>	<b>4.244</b>	<b>19.433</b>	<b>18.576</b>	<b>19.6%</b>	<b>18.8%</b>	<b>95.6%</b>
Excluding Taxes, Arrears	97.380	4.244	19.433	18.576	20.0%	19.1%	95.6%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0351 Rural Electrification	97.38	19.43	18.58	20.0%	19.1%	95.6%
<b>Total For Vote</b>	<b>97.38</b>	<b>19.43</b>	<b>18.58</b>	<b>20.0%</b>	<b>19.1%</b>	<b>95.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The available funds were not adequate to settle the certificates that were submitted by the various contractors. This was as a result of the construction works progressing faster than REA had anticipated.

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

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

# Vote: 123 Rural Electrification Agency (REA)

## QUARTER 1: Highlights of Vote Performance

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
<b>Vote Function: 0351 Rural Electrification</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>97.380 US\$ Bn:</b>	<b>18.576 % Budget Spent: 19.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>97.380 US\$ Bn:</b>	<b>18.576 % Budget Spent: 19.1%</b>

\* Excluding Taxes and Arrears

The timing of project construction certificates and invoices continue to be a challenge since they can not correspond with the funds flow and the reporting period. Construction progressed faster than it had been anticipated which resulted into the issuing of certificates and yet the funds were not adequate.

**Table V2.2: Implementing Actions to Improve Vote Performance**

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0351 Rural Electrification</b>	<b>16.98</b>	<b>4.24</b>	<b>3.77</b>	<b>25.0%</b>	<b>22.2%</b>	<b>88.8%</b>
<i>Class: Capital Purchases</i>	16.98	4.24	3.77	25.0%	22.2%	88.8%
035180 Construction of Rural Electrification Schemes (On-grid)	13.98	4.12	3.65	29.5%	26.1%	88.6%
035182 Increased rural household connections	3.00	0.13	0.12	4.2%	4.0%	95.0%
<b>Total For Vote</b>	<b>16.98</b>	<b>4.24</b>	<b>3.77</b>	<b>25.0%</b>	<b>22.2%</b>	<b>88.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	<b>18.64</b>	<b>4.24</b>	<b>3.77</b>	<b>22.8%</b>	<b>20.2%</b>	<b>88.8%</b>
231007 Other Fixed Assets (Depreciation)	16.98	4.24	3.77	25.0%	22.2%	88.8%
312204 Taxes on Machinery, Furniture & Vehicles	1.66	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>18.64</b>	<b>4.24</b>	<b>3.77</b>	<b>22.8%</b>	<b>20.2%</b>	<b>88.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>16.98</b>	<b>4.24</b>	<b>3.77</b>	<b>25.0%</b>	<b>22.2%</b>	<b>88.8%</b>

**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
<b>VF:0351 Rural Electrification</b>	<b>16.98</b>	<b>4.24</b>	<b>3.77</b>	<b>25.0%</b>	<b>22.2%</b>	<b>88.8%</b>
<i>Recurrent Programmes</i>						
01 Rural Electrification Management	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1260 Energy Access Expansion Project	0.00	0.00	0.00	N/A	N/A	N/A
1261 West Nile Grid Extension Program-GBOBA	3.00	0.13	0.12	4.2%	4.0%	95.0%
1262 Rural Electrification Project	13.98	4.12	3.65	29.5%	26.1%	88.6%

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## QUARTER 1: Highlights of Vote Performance

<b>Total For Vote</b>	<b>16.98</b>	<b>4.24</b>	<b>3.77</b>	<b>25.0%</b>	<b>22.2%</b>	<b>88.8%</b>
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\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0351 Rural Electrification</b>	<b>44.40</b>	<b>8.06</b>	<b>7.68</b>	<b>18.1%</b>	<b>17.3%</b>	<b>95.3%</b>
<i>Development Projects</i>						
1261 West Nile Grid Extension Program-GBOBA	3.55	0.95	<b>0.57</b>	26.8%	16.1%	60.1%
1262 Rural Electrification Project	40.85	7.10	<b>7.10</b>	17.4%	17.4%	100.0%
<b>Total For Vote</b>	<b>44.40</b>	<b>8.06</b>	<b>7.68</b>	<b>18.1%</b>	<b>17.3%</b>	<b>95.3%</b>