

# 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	46.976	0.000	21.882	21.882	46.6%	46.6%	100.0%
Development Donor*	11.904	N/A	14.561	14.561	122.3%	122.3%	100.0%
<b>GoU Total</b>	<b>46.976</b>	<b>0.000</b>	<b>21.882</b>	<b>21.882</b>	<b>46.6%</b>	<b>46.6%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>58.880</b>	<b>N/A</b>	<b>36.443</b>	<b>36.443</b>	<b>61.9%</b>	<b>61.9%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.428	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>59.308</b>	<b>0.000</b>	<b>36.443</b>	<b>36.443</b>	<b>61.4%</b>	<b>61.4%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>	31.800	N/A	8.067	7.574	25.4%	23.8%	93.9%
<b>Grand Total</b>	<b>91.108</b>	<b>0.000</b>	<b>44.510</b>	<b>44.017</b>	<b>48.9%</b>	<b>48.3%</b>	<b>98.9%</b>
Excluding Taxes, Arrears	90.680	0.000	44.510	44.017	49.1%	48.5%	98.9%

\* 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	90.68	44.51	44.02	49.1%	48.5%	98.9%
<b>Total For Vote</b>	<b>90.68</b>	<b>44.51</b>	<b>44.02</b>	<b>49.1%</b>	<b>48.5%</b>	<b>98.9%</b>

\* Excluding Taxes and Arrears

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

Depreciation of the Uganda shilling affected implementation of projects denominated in Uganda shilling. Some materials are imported.

**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>Output: 035180</b>	<b>Construction of Rural Electrification Schemes (On-grid)</b>		
<i>Description of Performance:</i>	Number of line Kms of Low voltage (240V) constructed.	47.4% of the planned line Kilometres of LV were constructed.	Delays in effecting contractors payments due to slow disbursement of funds.
	Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	46% of the planned line Kilometres of MV were constructed.	
	Number of solar systems installed		
<i>Performance Indicators:</i>			
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	3,262	1500	
Number of line Kms of Low Voltage (240v) constructed	2,954	1400	
<i>Output Cost:</i>	US\$ Bn: 68.702	US\$ Bn: 3.133	% Budget Spent: 4.6%
<b>Output: 035182</b>	<b>Increased rural household connections</b>		
<i>Description of Performance:</i>	Number of private sector players participating in rural electrification for promotion of private sector involvement.	Four(4) Private sector players participating in Rural Electrification (Kisiizi, KIS, Hydromax and Biogas Company).	Normal progress
	Number of rural electrification cooperatives created for promotion of private sector involvement in rural electrification	Five (5) Rural Electrification Cooperatives created for promotion of private sector involvement in Rural Electrification	
<i>Performance Indicators:</i>			
Number of district connected	6	6	
<i>Output Cost:</i>	US\$ Bn: 3.460	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 90.680</b>	<b>US\$ Bn: 44.017</b>	<b>% Budget Spent: 48.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 90.680</b>	<b>US\$ Bn: 44.017</b>	<b>% Budget Spent: 48.5%</b>

\* Excluding Taxes and Arrears

Delays in concluding financing agreements for the planned projects with development partners like World Bank, African development Bank and the Islamic development Bank affected implementation

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 123 Rural Electrification Agency (REA)		
Vote Function: 03 51 Rural Electrification		
- Persistent requests for additional funding to complete the manifesto projects.	<b>Persistent requests have been made for additional funding especially for the manifesto projects</b>	Lack of funds
- Package and market projects to development partners for funding.		
	<b>Projects have been put at the exposure of development partners for funding.</b>	

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Planned Actions:	Actual Actions:	Reasons for Variation
-staff training for better service delivery. Timely submission of the funding requirements to the respective development partners and Ministry of Finance Planning & Economic Development.	<b>staff training</b> <b>submissions of funding requirements to the development partners and Ministry of Finance Planning &amp; Economic Development have been made in time</b>	Delays in release of funds Inadequate counterpart funding

### 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>46.98</b>	<b>21.88</b>	<b>21.88</b>	<b>46.6%</b>	<b>46.6%</b>	<b>100.0%</b>
<i>Class: Capital Purchases</i>	46.98	21.88	21.88	46.6%	46.6%	100.0%
035180 Construction of Rural Electrification Schemes (On-grid)	45.48	20.38	<b>20.38</b>	44.8%	44.8%	100.0%
035182 Increased rural household connections	1.50	1.50	<b>1.50</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>46.98</b>	<b>21.88</b>	<b>21.88</b>	<b>46.6%</b>	<b>46.6%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Capital Purchases</i>	<b>47.40</b>	<b>21.88</b>	<b>21.88</b>	<b>46.2%</b>	<b>46.2%</b>	<b>100.0%</b>
231007 Other Fixed Assets (Depreciation)	0.00	21.88	<b>21.88</b>	N/A	N/A	100.0%
312104 Other Structures	46.98	0.00	<b>0.00</b>	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.43	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>47.40</b>	<b>21.88</b>	<b>21.88</b>	<b>46.2%</b>	<b>46.2%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>46.98</b>	<b>21.88</b>	<b>21.88</b>	<b>46.6%</b>	<b>46.6%</b>	<b>100.0%</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>46.98</b>	<b>21.88</b>	<b>21.88</b>	<b>46.6%</b>	<b>46.6%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Rural Electrification Management	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<i>Development Projects</i>						
1261 West Nile Grid Extension Program-GBOBA	1.50	1.50	<b>1.50</b>	100.0%	100.0%	100.0%
1262 Rural Electrification Project	45.48	20.38	<b>20.38</b>	44.8%	44.8%	100.0%
1332 Energy for Rural Transformation (ERT) II- Rural Electrification	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1354 Grid Rural Electrification Project IDB I- Rural Electrification	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Total For Vote</b>	<b>46.98</b>	<b>21.88</b>	<b>21.88</b>	<b>46.6%</b>	<b>46.6%</b>	<b>100.0%</b>

\* 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
<b>VF:0351 Rural Electrification</b>	<b>11.90</b>	<b>14.56</b>	<b>14.56</b>	<b>122.3%</b>	<b>122.3%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1261 West Nile Grid Extension Program-GBOBA	1.96	0.67	<b>0.67</b>	34.3%	34.3%	100.0%
1332 Energy for Rural Transformation (ERT) II- Rural Electrification	9.94	13.89	<b>13.89</b>	139.7%	139.7%	100.0%

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## QUARTER 1: Highlights of Vote Performance

Total For Vote	11.90	14.56	14.56	122.3%	122.3%	100.0%
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