

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 Q1	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%
Devt. GoU	101.976	23.556	23.556	0.160	23.1%	0.2%	0.7%
Ext. Fin.	534.562	91.849	27.780	27.780	5.2%	5.2%	100.0%
GoU Total	101.976	23.556	23.556	0.160	23.1%	0.2%	0.7%
Total GoU+Ext Fin (MTEF)	636.538	115.406	51.336	27.940	8.1%	4.4%	54.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	636.538	115.406	51.336	27.940	8.1%	4.4%	54.4%
<i>A.I.A Total</i>	46.625	11.570	11.570	5.865	24.8%	12.6%	50.7%
Grand Total	683.164	126.976	62.907	33.805	9.2%	4.9%	53.7%
Total Vote Budget Excluding Arrears	683.164	126.976	62.907	33.805	9.2%	4.9%	53.7%

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	683.16	62.91	33.80	9.2%	4.9%	53.7%
Total for Vote	683.16	62.91	33.80	9.2%	4.9%	53.7%

Matters to note in budget execution

- There was poor absorption of funds mainly due to the procurement delays of major projects funded by the Development Partners namely World Bank, African Development Bank, Abu Dhabi Fund and Kuwait Fund.
- The requirement by some development partners like the World Bank for compensation to be effected to PAPs before construction is undertaken has been a limiting factor in implementation of these projects and hence low performance.
- The new connection policy and operations manual were approved in October 2018 which resulted into the low absorption of connection funds during 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	
Program 0351 Rural Electrification	
20.672 Bn Shs	<i>SubProgram/Project :1262 Rural Electrification Project</i>

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QUARTER 1: Highlights of Vote Performance

Reason:	
<i>Items</i>	
20,671,746,525.000 UShs	312104 Other Structures
Reason: -Delays in giving No objection to procurement processes by some Development partners affected project implementation and hence the low absorption.	
-Most of the certificates for the ongoing projects were cleared in the previous quarter inline with the cycle of works. This made it impossible to have more certificates submitted in such a short period of time. hence a low absorption.	
1.230 Bn Shs	<i>SubProgram/Project :1354 Grid Rural Electrification Project IDB I - Rural Electrification</i>
Reason:	
<i>Items</i>	
1,229,640,000.000 UShs	312104 Other Structures
Reason: -Most of the certificates for the ongoing projects were cleared in the previous quarter inline with the cycle of works. This made it impossible to have more certificates submitted in such a short period of time. hence a low absorption.	
0.495 Bn Shs	<i>SubProgram/Project :1428 Energy for Rural Transformation (ERT) Phase III</i>
Reason:	
<i>Items</i>	
495,000,000.000 UShs	312104 Other Structures
Reason: -Most of the certificates for the ongoing projects were cleared in the previous quarter inline with the cycle of works. This made it impossible to have more certificates submitted in such a short period of time. hence a low absorption.	
1.000 Bn Shs	<i>SubProgram/Project :1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</i>
Reason:	
<i>Items</i>	
1,000,000,000.000 UShs	312104 Other Structures
Reason: The Loan Agreement was signed and Loan effectiveness to be achieved in February 2019.	
<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

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QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of consumers accessing electricity	Number	120,457	122,461

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 2018/19	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	152	918.42
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	152	1098.22
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 2018/19	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	40	8.40
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	40	42.56
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 2018/19	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	186.64	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	311.44	0
Sub Programme : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	2368.40	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	1535.87	0
Sub Programme : 1518 Uganda Rural Electrification Access Project (UREAP)			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of line Kms of Low Voltage (240v) constructed	Number	30	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	30	0

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QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

- Procurement delays of major projects funded by the Development Partners namely World Bank, African Development Bank, Abu Dhabi Fund and Kuwait Fund and hence the slow progress in project implementation. Funds budgeted for connections also had poor absorption due to the fact that the Connection Policy had not been approved during the quarter and there were therefore a few connections made during the period.

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	101.98	23.56	0.16	23.1%	0.2%	0.7%
<i>Class: Capital Purchases</i>	<i>101.98</i>	<i>23.56</i>	<i>0.16</i>	<i>23.1%</i>	<i>0.2%</i>	<i>0.7%</i>
035180 Construction of Rural Electrification Schemes (On-grid)	101.98	23.56	0.16	23.1%	0.2%	0.7%
Total for Vote	101.98	23.56	0.16	23.1%	0.2%	0.7%

Table V3.2: 2018/19 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>101.98</i>	<i>23.56</i>	<i>0.16</i>	<i>23.1%</i>	<i>0.2%</i>	<i>0.7%</i>
312104 Other Structures	101.98	23.56	0.16	23.1%	0.2%	0.7%
Total for Vote	101.98	23.56	0.16	23.1%	0.2%	0.7%

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	81.79	20.83	0.16	25.5%	0.2%	0.8%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	4.10	1.23	0.00	30.0%	0.0%	0.0%
1428 Energy for Rural Transformation (ERT) Phase III	1.65	0.50	0.00	30.0%	0.0%	0.0%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	14.43	1.00	0.00	6.9%	0.0%	0.0%
Total for Vote	101.98	23.56	0.16	23.1%	0.2%	0.7%

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	534.56	27.78	27.78	5.2%	5.2%	100.0%
<i>Development Projects.</i>						
1262 Rural Electrification Project	125.55	23.47	23.47	18.7%	18.7%	100.0%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	79.38	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

1428 Energy for Rural Transformation (ERT) Phase III	97.68	0.95	0.95	1.0%	1.0%	100.0%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	61.99	0.77	0.77	1.2%	1.2%	100.0%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	85.18	0.00	0.00	0.0%	0.0%	0.0%
1518 Uganda Rural Electrification Access Project (UREAP)	84.77	2.59	2.59	3.1%	3.1%	100.0%
Grand Total:	534.56	27.78	27.78	5.2%	5.2%	100.0%

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)			
-Construction supervision for the different Rural Electrification projects under implementation.	OPEC Projects were under Defects Liability Period	Item	Spent
-Monitoring for projects under the Defects Liability Period	Lot 1:	312104 Other Structures	23,630,069
-Intensification of consumer connections to the main grid	-Ntenjeru-Mpenja		
-Disbursement of connection materials.	-Biafra-Nakusubiyaki		
	-Ziba-Namaseke-Nansagazi		
	-Kiwale-Buyiira-Lugonjo-Ntimbe-		
	Bukasa-Kisimbize-Buzzu-Banda-		
	Kalambya-Natyole		
	-Lukonda-Wangege village		
	-Nansagazi-Ssenyi landing sites		
	Lot 2:		
	-Aduku-Cawente,Aduku-		
	Nambieso,Anduku-Inomo		
	-Lira-Bala		
	-Aloi-Omoror		
	-Dogapio-Atura		
	Muhanga-Rwamucucu –Kisiizi-		
	Kyempene with tee-offs to Rugyeeyo via		
	Nyakishenyi		
	French Development Agency Projects (AFD)		
	Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service territories. 30% completion.Original scope completed. Work on additional scope commenced.		
	IDBII RE Projects in mirama-Kabale & Teso-Karamoja sub-region.		
	Works for lots 3a and 3b at 38% completion. Pole erection in progress in all project areas.		
	IDB III Funded Projects		
	RE Projects in Northern, Central, Eastern, Western. 30% completion. Pole erection in progress and 60% of materials received on site.		
	Kuwait Development Fund funded project; No objection received and construction contract to be signed.		
	ABUDHABI Funded Projects in Kalungu; Loan effectiveness achieved and construction contract to be signed.		

Reasons for Variation in performance

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
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The procurement delays of major projects funded by the Development Partners greatly affected project performance during the Quarter.

Total	23,630,069
GoU Development	160,069
External Financing	23,470,000
AIA	0
Total For SubProgramme	23,630,069
GoU Development	160,069
External Financing	23,470,000
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
ERT Phase III	ERT III World Bank funded projects	
Fast Track Lines: 50% completion	(Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Adramachu; No objection secured from Funder for 2 lots Ruhumba - Kashwa & Kiganda – M16. BEB displayed and expires on 13th November 2018. Contracts are expected to be signed in December 2018.	312104 Other Structures 950,000
West Nile Projects: 30% Completion		
5 Packages (17 lines):		
-Receive no-objection to bid document.		
- Advertise for Works		
- RAP Report Approval		
Grid intensification implementation by service providers at 70%	Wandi-Yumbe-Moyo and Onduparaka to Adramachu; Contract signed for RAP & design review. Draft design report submitted on 5th November 2018.	
	World Bank funded projects (17 lines) – Negotiations with consultant to undertake final design, RAP preparation, procurement support and supervision is underway. Disagreement with the consultant on how to treat withholding tax arose during the negotiations and was submitted to MoFPED for guidance.	
	Lot 1: Kibaale - Kikalu	
	Lot 2: Kabowa - Lumuli	
	Lot 3: Bubiita - Bukalasi	
	Lot 4: Kyabadaza - Masankwa	
	Lot 5: Nakifuma - Nagojje	
	Lot 6: Mitemula - Nakiyaga	
	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 12: Ngeta - Ayala - Alito	
	Lot 13: Dokolo -Aceng - Atur	

Reasons for Variation in performance

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
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The procurement delays of major projects funded by the Development Partners greatly affected project performance during the Quarter.

	Total	950,000
GoU Development		0
External Financing		950,000
AIA		0
Total For SubProgramme		950,000
GoU Development		0
External Financing		950,000
AIA		0
GRAND TOTAL		33,804,693
Wage Recurrent		0
Non Wage Recurrent		0
GoU Development		160,069
External Financing		27,780,000
AIA		5,864,624

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
Program: 51 Rural Electrification			
Recurrent Programmes			
Subprogram: 01 Rural Electrification Management			
Outputs Provided			
Output: 01 Policy planning, monitoring, and advisory services			

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
-Staff remuneration	-Staff remuneration	Item	Spent
-purchase of necessary goods and services	-purchase of necessary goods and services	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,498,396
-Payment for utilities	-Payment for utilities	212201 Social Security Contributions	352,204
		213002 Incapacity, death benefits and funeral expenses	11,680
		213004 Gratuity Expenses	385,308
		221001 Advertising and Public Relations	353,811
		221002 Workshops and Seminars	35,800
		221003 Staff Training	52,620
		221005 Hire of Venue (chairs, projector, etc)	9,440
		221007 Books, Periodicals & Newspapers	10,386
		221008 Computer supplies and Information Technology (IT)	65,437
		221009 Welfare and Entertainment	51,370
		221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	17,176
		221012 Small Office Equipment	390
		221016 IFMS Recurrent costs	2,697
		221017 Subscriptions	7,055
		222001 Telecommunications	11,490
		222002 Postage and Courier	4,871
		222003 Information and communications technology (ICT)	52,694
		223003 Rent – (Produced Assets) to private entities	229,077
		223004 Guard and Security services	14,237
		223005 Electricity	15,274
		223006 Water	1,096
		224004 Cleaning and Sanitation	3,000
		225001 Consultancy Services- Short term	463,756
		227001 Travel inland	853,820
		227002 Travel abroad	246,053
		227004 Fuel, Lubricants and Oils	9,400
		228002 Maintenance - Vehicles	70,659
		228003 Maintenance – Machinery, Equipment & Furniture	13,169
		282104 Compensation to 3rd Parties	11,444
		312203 Furniture & Fixtures	4,015
		312213 ICT Equipment	4,800

Reasons for Variation in performance

Normal progress

Total 5,864,624

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
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	5,864,624
		Total For SubProgramme	5,864,624
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	5,864,624

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

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

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
<ul style="list-style-type: none"> - Monitoring of projects under the Defects Liability Period. - Intensification of consumer connections. - Disbursement of connection materials to the different service providers. - Commissioning and handover of completed projects. 	<p>OPEC Projects were under Defects Liability Period</p> <p>Lot 1:</p> <ul style="list-style-type: none"> - Ntenjeru-Mpenja - Biafra-Nakusubya - Ziba-Namaseke-Nansagazi - Kiwale-Buyiira-Lugonjo-Ntimbe-Bukasa-Kisimbize-Buzzu-Banda-Kalambya-Natyole - Lukonda-Wangege village - Nansagazi-Ssenyi landing sites <p>Lot 2:</p> <ul style="list-style-type: none"> - Aduku-Cawente, Aduku-Nambieso, Anduku-Inomo - Lira-Bala - Alooi-Omoroo - Dogapio-Atura - Muhanga-Rwamucucu -Kisiizi-Kyempene with tee-offs to Rugyeeyo via Nyakishenyi <p>French Development Agency Projects (AFD)</p> <p>Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service territories. 30% completion. Original scope completed. Work on additional scope commenced.</p> <p>IDB II RE Projects in mirama-Kabale & Teso-Karamoja sub-region.</p> <p>Works for lots 3a and 3b at 38% completion. Pole erection in progress in all project areas.</p> <p>IDB III Funded Projects</p> <p>RE Projects in Northern, Central, Eastern, Western. 30% completion. Pole erection in progress and 60% of materials received on site.</p> <p>Kuwait Development Fund funded project; No objection received and construction contract to be signed.</p> <p>ABUDHABI Funded Projects in Kalungu; Loan effectiveness achieved and construction contract to be signed.</p>	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>23,630,069</p>

Reasons for Variation in performance

The procurement delays of major projects funded by the Development Partners greatly affected project performance during the Quarter.

Total	23,630,069
GoU Development	160,069
External Financing	23,470,000
AIA	0
Total For SubProgramme	23,630,069

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
		GoU Development	160,069
		External Financing	23,470,000
		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
-Construction supervision	IDB I funded project in Karamoja sub Region. Overall progress at 40% completion of works Lot3: Moroto,Napak,Nakapiriti,Amudat; Pole erection at 25%, delivery of imported materials at 45%. FAT for all imported materials completed	
-Commissioning and hand overof completed lines under the project.	Lot4: Kotido,Abim,Kabong; Pole erection at 53%, delivery of imported materials at 65%. FAT for all imported materials completed.	

Reasons for Variation in performance

Normal progress

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)

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
-Construction supervision -Consumer mobilisation -Grid intensification	<p>ERT III World Bank funded projects (Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka – Adramachu; No objection secured from Funder for 2 lots Ruhumba - Kashwa & Kiganda – M16. BEB displayed and expires on 13th November 2018. Contracts are expected to be signed in December 2018.</p> <p>Wandi-Yumbe-Moyo and Onduparaka to Adramachu; Contract signed for RAP & design review. Draft design report submitted on 5th November 2018.</p> <p>World Bank funded projects (17 lines) – Negotiations with consultant to undertake final design, RAP preparation, procurement support and supervision is underway. Disagreement with the consultant on how to treat withholding tax arose during the negotiations and was submitted to MoFPED for guidance.</p> <p>Lot 1: Kibaale - Kikalu Lot 2: Kabowa - Lumuli Lot 3: Bubiita - Bukalasi Lot 4: Kyabadaza - Masankwa Lot 5: Nakifuma - Nagojje Lot 6: Mitemula - Nakiyaga 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 12: Ngeta - Ayala - Alito Lot 13: Dokolo -Aceng - Atur)</p>	<p>Item</p> <p>312104 Other Structures</p>	<p>Spent</p> <p>950,000</p>

Reasons for Variation in performance

The procurement delays of major projects funded by the Development Partners greatly affected project performance during the Quarter.

Total	950,000
GoU Development	0
External Financing	950,000
AIA	0
Total For SubProgramme	950,000
GoU Development	0
External Financing	950,000
AIA	0

Development Projects

Project: 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations

Capital Purchases

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

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
Lots 2,3,4: Commissioning Lot 2: Jinja Lot 3: Kayunga Lot 4: Buikwe, Mukono	BADEA/OFID Funded projects in Kayunga, Kamuli & Jinja. The project overall performance was at 85% completion • Lot 1: Kamuli- Buyende-70% completion of works. Pole erection on going. Material delivery ongoing • Lot 2: Jinja -92% completion of works.Preparation for pre-commissioning • Lot 3: Kayunga-90% completion of works.Transformer installation ongoing. • Lot 4: Buikwe, Mukono-95% completion of works. Transformer installation on going	Item 312104 Other Structures	Spent 770,000
Lot 1: Kamuli, Buyende- 70% completion of works			
Construction Supervision			

Reasons for Variation in performance

Normal progress

Total	770,000
GoU Development	0
External Financing	770,000
AIA	0
Total For SubProgramme	770,000
GoU Development	0
External Financing	770,000
AIA	0

Development Projects

Project: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Capital Purchases

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

Commence Construction	Exim Bank China Funded projects for electrification of sub-counties. The Loan Framework Agreement was signed and effectiveness to be achieved in February 2019.	Item	Spent
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Reasons for Variation in performance

Loan effectiveness to be achieved in February 2019.

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: 1518 Uganda Rural Electrification Access Project (UREAP)

Capital Purchases

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
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Delivery of materials to UMEME stores	Uganda Rural Electrification Access projects -AfDB.	Item	Spent
Approval of Engineering Design and Survey reports	Contract for Lot 1 signed on 26th October, 2018. Evaluation Reports for Lot 3 & 5 have been approved by the Bank.	312104 Other Structures	2,590,000
Commence pole erection	Comments on the remaining lots 2,4 & 6 were submitted to the Bank and response still being awaited		
Approval of Engineering Design and Survey reports	Lot1: Nakasongola,Luwero&Kiryadongo; Contract signed on 26th October, 2018 Lot2: Luwero,Wkiso Lot3: Amuria, Alebtong, Serere, Ngora, Manafa, Mbale, Bukedea & Soroti; Lot 4: Kaliro Lot 5: Iganga,Luuka Lot 6: Kalangala Submarine Cable Lot 7: Gulu/Nwoya		

Reasons for Variation in performance

The procurement delays of major projects funded by the Development Partners greatly affected project performance during the Quarter.

	Total	2,590,000
GoU Development		0
External Financing		2,590,000
AIA		0
Total For SubProgramme		2,590,000
GoU Development		0
External Financing		2,590,000
AIA		0
GRAND TOTAL		33,804,694
Wage Recurrent		0
Non Wage Recurrent		0
GoU Development		160,069
External Financing		27,780,000
AIA		5,864,624

Vote:123 Rural Electrification Agency (REA)

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)

- Monitoring of projects under the Defects Liability Period.	Item	Balance b/f	New Funds	Total
- Intensification of consumer connections.	312104 Other Structures	20,671,747	0	20,671,747
- Disbursement of connection materials to the different service providers.	Total	20,671,747	0	20,671,747
- Commissioning and handover of completed projects.	<i>GoU Development</i>	<i>20,671,747</i>	<i>0</i>	<i>20,671,747</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

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

- Construction supervision	Item	Balance b/f	New Funds	Total
- Commissioning and hand over of completed lines under the project.	312104 Other Structures	1,229,640	0	1,229,640
	Total	1,229,640	0	1,229,640
	<i>GoU Development</i>	<i>1,229,640</i>	<i>0</i>	<i>1,229,640</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

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

- Construction supervision	Item	Balance b/f	New Funds	Total
- Consumer mobilisation	312104 Other Structures	495,000	0	495,000
- Grid intensification	Total	495,000	0	495,000
	<i>GoU Development</i>	<i>495,000</i>	<i>0</i>	<i>495,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:123 Rural Electrification Agency (REA)

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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Project: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Capital Purchases

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

Project completion at 20%	Item	Balance b/f	New Funds	Total
	312104 Other Structures	1,000,000	0	1,000,000
	Total	1,000,000	0	1,000,000
	<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	29,102,224	0	29,102,224
	<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>23,396,387</i>	<i>0</i>	<i>23,396,387</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>5,705,837</i>	<i>0</i>	<i>5,705,837</i>