

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 (US\$ 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	101.976	89.739	89.739	89.610	88.0%	87.9%	99.9%
Ext. Fin.	534.562	308.384	308.384	312.066	57.7%	58.4%	101.2%
GoU Total	101.976	89.739	89.739	89.610	88.0%	87.9%	99.9%
Total GoU+Ext Fin (MTEF)	636.538	398.123	398.123	401.676	62.5%	63.1%	100.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	636.538	398.123	398.123	401.676	62.5%	63.1%	100.9%
<i>A.I.A Total</i>	46.625	38.106	38.106	34.968	81.7%	75.0%	91.8%
Grand Total	683.164	436.230	436.230	436.644	63.9%	63.9%	100.1%
Total Vote Budget Excluding Arrears	683.164	436.230	436.230	436.644	63.9%	63.9%	100.1%

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	436.23	436.64	63.9%	63.9%	100.1%
Total for Vote	683.16	436.23	436.64	63.9%	63.9%	100.1%

Matters to note in budget execution

Vote:123 Rural Electrification Agency (REA)

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The delays in the implementation progress of major grid expansion projects largely account for the variances. However, the progress registered in the FY 2018/2019 is expected to enable the physical works of the projects to achieve completion within their respective loan effectiveness time frames.

IBI I project that covers the Karamoja sub region achieved an overall physical completion rate of 58%, the major challenge faced was shortage in the availability of concrete poles in the local market. REA within this FY allowed the contractor to procure poles from the Kenyan market.

ERT III project that covers the entire country achieved significant progress with the fast track projects that cover the Western and West Nile region; the year closed with pole erection ongoing. However, the delays in the implementation of the project were mainly attributed to the new requirement by the World Bank to have way leaves compensation carried out prior to construction commencement.

Bridging the demand supply balance gap through the accelerated rural electrification programmed aimed at achieving an 100% Sub Country electrification. Preliminary survey works were completed for all unelectrified sub county headquarters. The advance payment was processed upon which effectiveness of the construction contract was linked. The major challenge to the project has been the increasing scope. 287 sub county headquarters were planned but the financial year ended with a scope of 570.

Under the UREAP project that mainly covers the Central, Northern and Eastern regions, the Agency was able to overcome the procurement challenges that greatly delayed the project. The FY ended with almost all the contracts signed, with contractors awaiting the receipt of the advance payments.

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

N/A
<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 2018/19	Actuals By END Q4
Number of consumers accessing electricity	Number	120,457	149,831

Table V2.2: Key Vote Output Indicators*

Vote:123 Rural Electrification Agency (REA)

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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 Q4
Number of line Kms of Low Voltage (240v) constructed	Number	152	2099.73
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	152	1959.50
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 Q4
Number of line Kms of Low Voltage (240v) constructed	Number	40	32.79
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	40	163.90
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 Q4
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 (TB EA)			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
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

Performance highlights for the Quarter

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

In the FY 2018/19, significant progress was achieved in the planning of projects, construction of grid expansion projects, acceleration of last mile connections and implementation of off grid mini grids.

Under the planning of projects; the Master Plans for all the thirteen(13) rural electrification service territories were concluded, approximately 2000km of Medium Voltage power lines were surveyed . Of these, 1,700km were absorbed as variation works under on-going construction projects ; the remaining 300km have been packaged for financing.

Under construction of grid expansion projects, projects under three(3) financings achieved 100% completion of physical works. These include; the project of extension and rehabilitation of the rural electrification project in the mid-western and south-western service territories funded by the French Development Agency(original works), the Energy development and access expansion project in seven towns in Uganda funded by OPEC/ OFID and the electrification of Nangoma village and environs under Uganda-Tanzania cross border electrification project funded by Government of Uganda. The Grid rural electrification project funded by Islamic Development Bank (IDB) - phase III achieved 74% physical progress against a target of 71%

The Electricity Connections Policy was launched in November 2019. The Agency has been able to achieve 149,831 connections through this policy; against a target of 300,000 annual connections. The target was however, based on an annual projection, July 2019 for this case while implementation of the policy kicked off in November 2019.

Under the implementation of off grid mini grid projects; 40 (25 in the North and 15 in the South) mini grids funded by the GIZ, EU and Government of Uganda reached an advanced procurement stage that will enable these pilots achieve 100% implementation in the FY 2019/2020. These pilots will lay the foundation for a scaled up mini grid electrification programme in partnership with the development partners and the private sector.

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	89.74	89.61	88.0%	87.9%	99.9%
<i>Class: Capital Purchases</i>	<i>101.98</i>	<i>89.74</i>	<i>89.61</i>	<i>88.0%</i>	<i>87.9%</i>	<i>99.9%</i>
035180 Construction of Rural Electrification Schemes (On-grid)	101.98	89.74	89.61	88.0%	87.9%	99.9%
Total for Vote	101.98	89.74	89.61	88.0%	87.9%	99.9%

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>89.74</i>	<i>89.61</i>	<i>88.0%</i>	<i>87.9%</i>	<i>99.9%</i>
312104 Other Structures	101.98	89.74	89.61	88.0%	87.9%	99.9%
Total for Vote	101.98	89.74	89.61	88.0%	87.9%	99.9%

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	81.40	81.27	99.5%	99.4%	99.8%

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

1354 Grid Rural Electrification Project IDB I - Rural Electrification	4.10	3.23	3.23	78.8%	78.8%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	1.65	0.95	0.95	57.7%	57.7%	100.0%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	14.43	4.16	4.16	28.8%	28.8%	100.0%
Total for Vote	101.98	89.74	89.61	88.0%	87.9%	99.9%

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	308.38	312.07	57.7%	58.4%	101.2%
<i>Development Projects.</i>						
1262 Rural Electrification Project	125.55	69.36	201.46	55.2%	160.5%	290.5%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	79.38	42.83	21.34	54.0%	26.9%	49.8%
1428 Energy for Rural Transformation (ERT) Phase III	97.68	51.20	7.10	52.4%	7.3%	13.9%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	61.99	45.47	43.90	73.3%	70.8%	96.5%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	85.18	45.18	0.00	53.0%	0.0%	0.0%
1518 Uganda Rural Electrification Access Project (UREAP)	84.77	54.34	38.26	64.1%	45.1%	70.4%
Grand Total:	534.56	308.38	312.07	57.7%	58.4%	101.2%

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

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	US\$ Thousand
- Staff remuneration	-Staff remuneration	Item	Spent
- Purchase of necessary goods and services	-purchase of necessary goods and services.	211102 Contract Staff Salaries	9,627,463
- Payment for utilities	-Payment for utilities	212201 Social Security Contributions	1,401,753
		213001 Medical expenses (To employees)	366,258
- Staff remuneration		213002 Incapacity, death benefits and funeral expenses	48,009
- Purchase of necessary goods and services		213004 Gratuity Expenses	1,991,708
- Payment for utilities		221001 Advertising and Public Relations	1,407,622
		221002 Workshops and Seminars	368,194
		221003 Staff Training	835,055
		221005 Hire of Venue (chairs, projector, etc)	62,176
		221007 Books, Periodicals & Newspapers	22,158
		221008 Computer supplies and Information Technology (IT)	227,292
		221009 Welfare and Entertainment	223,587
		221010 Special Meals and Drinks	46,305
		221011 Printing, Stationery, Photocopying and Binding	308,359
		221012 Small Office Equipment	2,818
		221016 IFMS Recurrent costs	20,473
		221017 Subscriptions	24,108
		222001 Telecommunications	35,328
		222002 Postage and Courier	24,630
		222003 Information and communications technology (ICT)	621,070
		223003 Rent – (Produced Assets) to private entities	937,402
		223004 Guard and Security services	45,989
		223005 Electricity	62,400
		223006 Water	15,600
		224004 Cleaning and Sanitation	38,306
		225001 Consultancy Services- Short term	1,681,180
		227001 Travel inland	3,454,700
		227002 Travel abroad	1,076,137
		227004 Fuel, Lubricants and Oils	470,184
		228002 Maintenance - Vehicles	264,894
		228003 Maintenance – Machinery, Equipment & Furniture	39,304
		282104 Compensation to 3rd Parties	8,337,357
		312203 Furniture & Fixtures	4,015
		312213 ICT Equipment	4,800

Reasons for Variation in performance

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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
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Normal progress.

Total	34,096,636
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	34,096,636
Total For SubProgramme	34,096,636
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	34,096,636

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
-Construction supervision for the different Rural Electrification projects under implementation.	Energy development and access expansion project in seven towns in Uganda funded by OPEC/ OFID-100 % completion of works (Original scope of works Under DLP). Commissioning is on-going for variation works.	312104 Other Structures	282,731,002
-Monitoring for projects under the Defects Liability Period		312203 Furniture & Fixtures	85,985
-Intensification of consumer connections to the main grid		312211 Office Equipment	15,200
-Disbursement of connection materials.	Project of extension and rehabilitation of the REP in the mid-western and south-western ST funded by the French Development Agency (AFD): DLP monitoring of original scope with 96% completion of addendum 1(Lots 1,4,5: Under DLP Lots 2,3 & Transformer installation is on-going). Addendum 2 contract awaits project approval by the funder.	312213 ICT Equipment	770,000
	132 kv Mirama – Kabale electricity transmission line and distribution project, funded by Islamic Development Bank (IDB) II. 80% completion of works. Lot 3a: MV conductor stringing, transformer installation and pre-commissioning are on going. Lot 3b: Pole erection and conductor stringing on going.		
	Grid rural electrification project, funded by Islamic Development Bank (IDB III). 74% completion of works. MV & LV conductor stringing ongoing for Lots 1,2,3,5. Lot 6 schemes commissioned and Lot 4 MV & LV pole erection was ongoing.		
	Rural electrification projects in six districts of Uganda funded by kuwait Fund (KFAED) Route line surveys and Engineering Designs complete for Lot 1A. Lot 1B route line surveys ongoing. Verification of performance and advance payment guarantees on-going.		
	GoU priority projects (8 lots): Processing advance payment for Lots 1,2,4,5,6,7,8: Contracts signed.		
	Electrification of Nangoma village and environs under Uganda-Tanzania cross border electrification project funded by GoU: 100% complete.		
	90% completion of works for construction of Kanyantorogo switching station in Kanungu district (GOU)		
	Contract signed for electrification of refugee settlements in northern Uganda funded by the Norwegian Government		

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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
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Reasons for Variation in performance

Normal Progress

Total	283,602,187
GoU Development	81,271,083
External Financing	201,459,919
AIA	871,185
Total For SubProgramme	283,602,187
GoU Development	81,271,083
External Financing	201,459,919
AIA	871,185

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
-Complete commissioning of schemes -DLP Monitoring for Lot 4. -Commissioning of schemes under Lot 3 -Construction supervision -Commissioning and hand over of completed projects.	Construction of distribution and Low Voltage networks in Karamoja region under the Opuyo – Moroto 132kv transmission line project, funded by Islamic Development Bank (IDB) I -58% overall project completion. Pit excavation, Pole delivery, pole erection, pole dressing and conductor stringing are on-going. Lot 3: Distribution lines in Moroto –Nakapiririt, Moroto-Moroto Cement Factory and Moroto- Katikekile Lot 4: Distribution lines in Moroto-Kotido-Kabong, Kotido-Abim with tee-off to Kacheri	312104 Other Structures 24,573,822

Reasons for Variation in performance

The Original completion dates are January 2019 and December 2018 for lots 3 & 4, respectively. however, The projected completion date is December 2019. Below are some of the challenges that were faced that delayed the implementation of the project;

a) Delays were experienced in the delivery of concrete poles from manufacturers. This is affiliated due to both the delays in placing orders by the Contractor that in turn led to manufacturing delays.

b) The poor road network dragged delivery of materials to site. For instance there was a period of heavy rains that broke off bridges to Abim and Nakapiririt. This caused a 2 months delays. c) Rocky grounds in Amudat, Tororo, Nakapiririt have slowed down work progress in Lot 3.

Total	24,573,822
GoU Development	3,229,640
External Financing	21,344,182
AIA	0
Total For SubProgramme	24,573,822
GoU Development	3,229,640
External Financing	21,344,182
AIA	0

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	US\$ Thousand
<i>Development Projects</i>			
Project: 1428 Energy for Rural Transformation (ERT) Phase III			
<i>Capital Purchases</i>			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
ERT Phase III	4 Fast Track projects: For lot 1& 2	Item	Spent
Fast Track Lines: 50% completion	Design approval on-going and MV Pole erection on-going, Pole delivery to site at 10%.	312104 Other Structures	8,052,551
WestNile Projects: 30% Completion	Lot1: Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi-contracts signed during the quarter		
5 Packages (17 lines): -Receive no-objection to bid document. - Advertise for Works - RAP ReportApproval	Lot2: Ruhumba-Kashwa with tee-off Rwebishuri- contracts signed during the quarter		
Grid intensification implementation by service providers at 70%	Lot3: West Nile; Wandu-Yumbe-Moyo - oduparika-Odramachaku-Abiria Engineering design review report submitted to the Bank for no-objection.- Lot 3: Under procurement.		
	5Packages (17 lines): Consultancy contract signed for procurement support, design review and supervision.		
	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)		
	Grid Intensification		
	Batch 1, Umeme service area: A Contract was signed with Umeme as the supervision Consultant Compensation of affected persons underway before handing over the site to the contractor.		
	Batch 2, Umeme service area: The Engineering Designs are complete and assessment for valuation of Project Affected Persons (PAPs) undertaken in April 2019. Compensation of affected persons underway before handing over the site to the contractor. Procurement for Contractor is underway		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Other STs; Batch 1; Three STs (BECS, KRECS,KIL) (Central, Rwenzori, Western): The evaluation report is under review by the Bank.

Other STs; Batch 2; 3 STs (North North West, Northern, North-Western); Obtained World Bank approval of project description on May 15, 2019.

Other STs; Batch 3; 3 STs (North Eastern, Eastern, Central North); Revised Project description and ESMP submitted to the Bank

Other STs; Batch 3; 4 STs (Southern, South Western, North Western, Mid-Western): World Bank approval project description obtained.

Reasons for Variation in performance

Normal progress

Total	8,052,551
GoU Development	951,638
External Financing	7,100,913
AIA	0
Total For SubProgramme	8,052,551
GoU Development	951,638
External Financing	7,100,913
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 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	US\$ Thousand
BADEA/OFID Rural Electrification Projects in Eastern Uganda Lot 1: Kamuli, Buyende- under DLP Monitoring Lot 2: Jinja- under DLP Monitoring Lot 3: Kayunga- under DLP Monitoring Lot 4: Buikwe, Mukono- under DLP Monitoring	BADEA/OFID RE Project in Kayunga & Kamuli: 100% completion of works. Undertaking DLP monitoring & structure audit and 70% completion of variation works. Lot 1: Construction of Rural Electrification Projects in Kamuli and Buyende Districts. Draft contract was approved by Solicitor General and is under preparation. Lot 2: Construction of Rural Electrification Projects in Jinja District- 100% complete and commissioning is on-going. Lot 3: Construction of Rural Electrification Projects in Kayunga District- 100% complete and commissioning is on-going. Lot 4: Construction of Rural Electrification Projects in Buikwe- Conductor Stringing is on-going. Commissioning by 03rd August 2019. Delays were experienced in the shipment of the transformers by the manufacturer. A cumulative total of 219.62 Kilometres of Medium Voltage and 195.71 Kilometres of Low Voltage lines were constructed under the project Abudhabi Fund for International Development (ADFD) Projects: Kalungu Rural Electrification Project: overall progress at 23% completion of works. Lot 1: Pole delivery and erection on-going. Lot 2: Route line surveys and Engineering Designs complete. Lot 2& 3 are 100% complete and commissioning is on-going. A cumulative total of 193.61 Kilometres of Medium Voltage and 418.98 Kilometres of Low Voltage lines were constructed under the project.	Item 312104 Other Structures	Spent 43,900,330

Reasons for Variation in performance

Normal progress

Total	43,900,330
GoU Development	0
External Financing	43,900,330
AIA	0
Total For SubProgramme	43,900,330

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	US\$ Thousand
		GoU Development	0
		External Financing	43,900,330
		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)

Sub-county electrification projects.	Project of bridging the demand supply balance gap through the accelerated rural electrification programme funded by the Exim bank of china: project launch on-going and Contract effectiveness awaiting advance payment.	Item	Spent
Construction: Project completion at 40%		312104 Other Structures	4,158,080
Consultancy: Construction Supervision of works.			
Installation of 1,134 distribution transformers			
Connection of 56,112 single Phase consumers and 1,418 three phase consumers.			

Reasons for Variation in performance

Normal progress

Total	4,158,080
GoU Development	4,158,080
External Financing	0
AIA	0
Total For SubProgramme	4,158,080
GoU Development	4,158,080
External Financing	0
AIA	0

Development Projects

Project: 1518 Uganda Rural Electrification Access Project (UREAP)

Capital Purchases

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

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
Supply of connection materials, ready boards and prepaid meters- Delivery of materials to service provider.	Lot1: Nakasongola, Luwero & Kiryadongo- Designs approved. MV Pole erection on-going at 16%.	Item 312104 Other Structures	Spent 38,260,302
Grid extension and last mile connections Consultancy services for project - 70% project completion	Lot 2: Luwero-Wakiso - Awaiting advance payment. Lot 3: Amuria, Alebtong, Serere, Ngora, Manafa, Bukedea,& Soroti- Awaiting advance payment. Lot 4: Kaliro- Awaiting advance payment. Lot,5: Iganga Luuka - Received advance payment. Lot 6: Kalangala Submarine Cable- Evaluation report was submitted to CC for approval. Lot,7: Gulu,Nwoya-The request for advance payment was submitted to MoFPED. It awaits submission to the bank for payment.		

Reasons for Variation in performance

Normal progress

	Total	38,260,302
GoU Development		0
External Financing		38,260,302
AIA		0
Total For SubProgramme		38,260,302
GoU Development		0
External Financing		38,260,302
AIA		0
GRAND TOTAL		436,643,908
Wage Recurrent		0
Non Wage Recurrent		0
GoU Development		89,610,441
External Financing		312,065,646
AIA		34,967,821

Vote:123 Rural Electrification Agency (REA)

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
Program: 51 Rural Electrification			
<i>Recurrent Programmes</i>			
Subprogram: 01 Rural Electrification Management			
<i>Outputs Provided</i>			
Output: 01 Policy planning, monitoring, and advisory services			
-Staff remuneration	-Staff remuneration	Item	Spent
-purchase of necessary goods and services	-purchase of necessary goods and services.	211102 Contract Staff Salaries	2,444,754
-Payment for utilities	-Payment for utilities	212201 Social Security Contributions	330,791
-purchase of necessary goods and services		213001 Medical expenses (To employees)	67,072
-Payment for utilities		213002 Incapacity, death benefits and funeral expenses	12,000
		213004 Gratuity Expenses	788,142
		221001 Advertising and Public Relations	87,150
		221002 Workshops and Seminars	13,557
		221003 Staff Training	573,185
		221005 Hire of Venue (chairs, projector, etc)	51,794
		221007 Books, Periodicals & Newspapers	1,748
		221008 Computer supplies and Information Technology (IT)	105,414
		221009 Welfare and Entertainment	56,837
		221010 Special Meals and Drinks	17,243
		221011 Printing, Stationery, Photocopying and Binding	93,296
		221016 IFMS Recurrent costs	15,074
		221017 Subscriptions	9,443
		222001 Telecommunications	3,232
		222002 Postage and Courier	13,111
		222003 Information and communications technology (ICT)	413,929
		223003 Rent – (Produced Assets) to private entities	250,170
		223004 Guard and Security services	10,508
		223005 Electricity	7,298
		223006 Water	13,694
		224004 Cleaning and Sanitation	28,737
		225001 Consultancy Services- Short term	605,949
		227001 Travel inland	863,932
		227002 Travel abroad	390,263
		227004 Fuel, Lubricants and Oils	222,469
		228002 Maintenance - Vehicles	98,256
		228003 Maintenance – Machinery, Equipment & Furniture	14,408
		282104 Compensation to 3rd Parties	8,274,132

Reasons for Variation in performance

Vote:123 Rural Electrification Agency (REA)

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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Normal progress.

Total	15,877,590
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	15,877,590
Total For SubProgramme	15,877,590
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	15,877,590

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 4: Outputs and Expenditure in Quarter

	Item	Spent
- Monitoring of projects under the Defects Liability Period.		
-Intensification of consumer connections.	312104 Other Structures	122,164,943
-Disbursement of connection materials to the different service providers.	312203 Furniture & Fixtures	85,985
-Commissioning and handover of completed projects.	312211 Office Equipment	1,820
	312213 ICT Equipment	736,907
<p>Energy development and access expansion project in seven towns in Uganda funded by OPEC/ OFID-100 % completion of works (Original scope of works Under DLP). Commissioning is on-going for variation works.</p> <p>Project of extension and rehabilitation of the REP in the mid-western and south-western ST funded by the French Development Agency (AFD): DLP monitoring of original scope with 96% completion of addendum 1(Lots 1,4,5: Under DLP Lots 2,3 & Transformer installation is on-going). Addendum 2 contract awaits project approval by the funder.</p> <p>132 kv Mirama – Kabale electricity transmission line and distribution project, funded by Islamic Development Bank (IDB) II. 80% completion of works. Lot 3a: MV conductor stringing, transformer installation and pre-commissioning are on going. Lot 3b: Pole erection and conductor stringing on going.</p> <p>Grid rural electrification project, funded by Islamic Development Bank (IDB III). 74% completion of works. MV & LV conductor stringing ongoing for Lots 1,2,3,5. Lot 6 schemes commissioned and Lot 4 MV & LV pole erection was ongoing.</p> <p>Rural electrification projects in six districts of Uganda funded by kuwait Fund (KFAED) Route line surveys and Engineering Designs complete for Lot 1A. Lot 1B route line surveys ongoing. Verification of performance and advance payment guarantees on-going.</p> <p>GoU priority projects (8 lots): Processing advance payment for Lots 1,2,4,5,6,7,8: Contracts signed.</p> <p>Electrification of Nangoma village and environs under Uganda-Tanzania cross border electrification project funded by GoU: 100% complete.</p> <p>90% completion of works for construction of Kanyantoro switching station in Kanungu district (GOU)</p> <p>Contract signed for electrification of refugee settlements in northern Uganda funded by the Norwegian Government</p>		

Vote:123 Rural Electrification Agency (REA)

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	122,989,654
GoU Development	53,944,943
External Financing	68,220,000
AIA	824,711
Total For SubProgramme	122,989,654
GoU Development	53,944,943
External Financing	68,220,000
AIA	824,711

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	Construction of distribution and Low Voltage networks in Karamoja region under the Opuyo – Moroto 132kv transmission line project, funded by Islamic Development Bank (IDB) I -58% overall project completion. Pit excavation, Pole delivery, pole erection, pole dressing and conductor stringing are on-going.	312104 Other Structures	7,109,640
-Commissioning and hand over of completed lines under the project.	Lot 3: Distribution lines in Moroto –Nakapiririt, Moroto-Moroto Cement Factory and Moroto- Katikekile Lot 4: Distribution lines in Moroto-Kotido-Kabong, Kotido-Abim with tee-off to Kacheri		

Reasons for Variation in performance

The Original completion dates are January 2019 and December 2018 for lots 3 & 4, respectively. however, The projected completion date is December 2019. Below are some of the challenges that were faced that delayed the implementation of the project;

a) Delays were experienced in the delivery of concrete poles from manufacturers. This is affiliated due to both the delays in placing orders by the Contractor that in turn led to manufacturing delays.

b) The poor road network dragged delivery of materials to site. For instance there was a period of heavy rains that broke off bridges to Abim and Nakapiririt. This caused a 2 months delays. c) Rocky grounds in Amudat, Tororo, Nakapiririt have slowed down work progress in Lot 3.

Total	7,109,640
GoU Development	3,229,640
External Financing	3,880,000
AIA	0
Total For SubProgramme	7,109,640
GoU Development	3,229,640
External Financing	3,880,000
AIA	0

Development Projects

Vote:123 Rural Electrification Agency (REA)

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

Capital Purchases

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

		Item	Spent
-Construction supervision	4 Fast Track projects: For lot 1 & 2		
-Consumer mobilisation	Design approval on-going and MV Pole erection on-going, Pole delivery to site at 10%.	312104 Other Structures	2,581,638
-Grid intensification	Lot1: Kiganda-Mile 16 with tee-off Katabalanga & Kibyimirizi-contracts signed during the quarter		
	Lot2: Ruhumba-Kashwa with tee-off Rwebishuri- contracts signed during the quarter		
	Lot3: West Nile; Wandu-Yumbe-Moyo - oduparika-Odramachaku-Abiria Engineering design review report submitted to the Bank for no-objection.- Lot 3: Under procurement.		
	5Packages (17 lines): Consultancy contract signed for procurement support, design review and supervision.		
	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)		
	Grid Intensification		
	Batch 1, Umeme service area: A Contract was signed with Umeme as the supervision Consultant Compensation of affected persons underway before handing over the site to the contractor.		
	Batch 2, Umeme service area: The Engineering Designs are complete and assessment for valuation of Project Affected Persons (PAPs) undertaken in April 2019. Compensation of affected persons underway before handing over the site to the contractor. Procurement for Contractor is underway		
	Other STs; Batch 1; Three STs (BECS, KRECS,KIL) (Central, Rwenzori, Western): The evaluation report is under		

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Outputs and Expenditure in Quarter

review by the Bank.

Other STs; Batch 2; 3 STs (North North West, Northern, North-Western); Obtained World Bank approval of project description on May 15, 2019.

Other STs; Batch 3; 3 STs (North Eastern, Eastern, Central North); Revised Project description and ESMP submitted to the Bank

Other STs; Batch 3; 4 STs (Southern, South Western, North Western, Mid-Western): World Bank approval project description obtained.

Reasons for Variation in performance

Normal progress

Total	2,581,638
GoU Development	951,638
External Financing	1,630,000
AIA	0
Total For SubProgramme	2,581,638
GoU Development	951,638
External Financing	1,630,000
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 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
Lots 2,3,4: DLP Monitoring Lot 2: Jinja Lot 3: Kayunga Lot 4: Buikwe, Mukono Lot 1: Kamuli, Buyende- commissioning	BADEA/OFID RE Project in Kayunga & Kamuli: 100% completion of works. Undertaking DLP monitoring & structure audit and 70% completion of variation works. Lot 1: Construction of Rural Electrification Projects in Kamuli and Buyende Districts. Draft contract was approved by Solicitor General and is under preparation. Lot 2: Construction of Rural Electrification Projects in Jinja District- 100% complete and commissioning is on-going. Lot 3: Construction of Rural Electrification Projects in Kayunga District- 100% complete and commissioning is on-going. Lot 4: Construction of Rural Electrification Projects in Buikwe- Conductor Stringing is on-going. Commissioning by 03rd August 2019. Delays were experienced in the shipment of the transformers by the manufacturer. Abudhabi Fund for International Development (ADFD) Projects: Kalungu Rural Electrification Project: overall progress at 23% completion of works. Lot 1: Pole delivery and erection on-going. Lot 2: Route line surveys and Engineering Designs complete. Lot 2& 3 are 100% complete and commissioning is on-going.	Item 312104 Other Structures	Spent 12,920,000

Reasons for Variation in performance

Normal progress

Total	12,920,000
GoU Development	0
External Financing	12,920,000
AIA	0
Total For SubProgramme	12,920,000
GoU Development	0
External Financing	12,920,000
AIA	0

Development Projects

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

Capital Purchases

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

Vote:123 Rural Electrification Agency (REA)

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
Project completion at 40%	Project of bridging the demand supply balance gap through the accelerated rural electrification programme funded by the Exim bank of china: project launch on-going and Contract effectiveness awaiting advance payment.	Item 312104 Other Structures	Spent 4,158,080
Reasons for Variation in performance			
Normal progress			
Total			4,158,080
GoU Development			4,158,080
External Financing			0
AIA			0
Total For SubProgramme			4,158,080
GoU Development			4,158,080
External Financing			0
AIA			0

Development Projects

Project: 1518 Uganda Rural Electrification Access Project (UREAP)

Capital Purchases

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

Project completion to 70%	Lot1: Nakasongola, Luwero & Kiryadongo- Designs approved. MV Pole erection on-going at 16%.	Item 312104 Other Structures	Spent 30,120,000
Construction supervision	Lot 2: Luwero-Wakiso - Awaiting advance payment.		
	Lot 3: Amuria, Alebtong, Serere, Ngora, Manafa, Bukedea,& Soroti- Awaiting advance payment.		
	Lot 4: Kaliro- Awaiting advance payment.		
	Lot,5: Iganga Luuka - Received advance payment.		
	Lot 6: Kalangala Submarine Cable- Evaluation report was submitted to CC for approval.		
	Lot,7: Gulu,Nwoya-The request for advance payment was submitted to MoFPED. It awaits submission to the bank for payment.		

Reasons for Variation in performance

Normal progress

Total	30,120,000
GoU Development	0
External Financing	30,120,000
AIA	0

Vote:123 Rural Electrification Agency (REA)

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
		Total For SubProgramme	30,120,000
		GoU Development	0
		External Financing	30,120,000
		AIA	0
		GRAND TOTAL	195,756,602
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	62,284,301
		External Financing	116,770,000
		AIA	16,702,301